

PACKAGE: 115 - Program Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1713001	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	08	3,918.00			94,032- 58,454-		94,032- 58,454-
1713001	OAS	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	03	4,096.00			98,304 59,505		98,304 59,505
1713066	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	09	8,769.00	210,456- 87,117-				210,456- 87,117-
1713066	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	8,769.00		210,456 87,117			210,456 87,117
1713068	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	09	8,769.00	210,456- 87,117-				210,456- 87,117-
1713068	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	8,769.00		210,456 87,117			210,456 87,117
1713069	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	04	6,905.00	165,720- 76,104-				165,720- 76,104-
1713069	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	04	6,905.00		165,720 76,104			165,720 76,104
1713073	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1-	.75-	18.00-	09	8,769.00	157,842- 74,164-				157,842- 74,164-
1713073	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	8,769.00		157,842 65,339	52,614 21,778		210,456 87,117
1911087	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	03	5,711.00	137,064- 69,048-				137,064- 69,048-
1911087	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	03	5,711.00		137,064 69,048			137,064 69,048
1912580	OAS	C0438	AP PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	08	6,905.00	165,720- 76,104-				165,720- 76,104-

PACKAGE: 115 - Program Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
1912580	OAS	C0438	AP PROCUREMENT & CONTRACT SPEC	3	1	1.00	24.00	08	6,905.00	165,720	76,104		165,720	76,104
1912581	OAS	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	06	5,711.00	82,238-	41,427-	50,988-	3,838-	137,064-	69,048-
1912581	OAS	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	06	5,711.00		137,064	69,048		137,064	69,048
1913070	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	1-	1.00-	24.00-	09	8,769.00	210,456-	87,117-		210,456-	87,117-
1913070	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	1	1.00	24.00	09	8,769.00		210,456	87,117	210,456	87,117
1913073	OAS	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	03	5,711.00	137,064-	69,048-			137,064-	69,048-
1913073	OAS	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	03	5,711.00		137,064	69,048		137,064	69,048
1913074	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	02	6,542.00	157,008-	73,958-		157,008-	73,958-
1913074	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	02	6,542.00		157,008	73,958	157,008	73,958
1913176	OAS	C0108	AP ADMINISTRATIVE SPECIALIST	2	1-	1.00-	24.00-	08	4,514.00	108,336-	61,976-		108,336-	61,976-
1913176	OAS	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	08	4,514.00		108,336	61,976	108,336	61,976
1913177	OAS	C0108	AP ADMINISTRATIVE SPECIALIST	2	1-	1.00-	24.00-	03	3,565.00	85,560-	56,368-		85,560-	56,368-
1913177	OAS	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	03	3,565.00		85,560	56,368	85,560	56,368

01/30/19 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:58100 DEPT OF EDUCATION
 SUMMARY XREF:100-00-00 Department Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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2019-21

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 115 - Program Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1913302	OAS	C0860	AP PROGRAM ANALYST 1	1	.50	12.00	09	5,442.00			65,304 51,381		65,304 51,381
TOTAL PICS SALARY									499,911-	611,090	129,141-		17,962-
TOTAL PICS OPE									294,142-	320,738	31,017-		4,421-
TOTAL PICS PERSONAL SERVICES =				---	.60-	14.50-			794,053-	931,828	160,158-		22,383-

OREGON DEPARTMENT OF EDUCATION 2019-21 AGENCY REQUEST BUDGET

DEPARTMENT OPERATIONS

Package 151 – Early Learning Division Capacity

Purpose:

When the Early Learning Division was formed within the Department of Education in 2013, it was the combination of programs from the Employment Department, the Department of Education, and the Governor’s Office. Through the life of the division, its charge and scope have grown; existing programs were expanded and new programs, like Preschool Promise, were added. However, no review of the administrative and operational needs of the division occurred in tandem with its creation or its growth. As such, several gaps have existed and have worsened over time. As a result, we are often unable to utilize expertise within the division to its full capacity to monitor and support our programs.

This POP is a compilation of a variety of small personnel or services and supply needs that represent these operational gaps. Some of these gaps reflect funding needs that have existed since the division’s inception and some reflect new needs due to changes in ELD programs. Overall, this POP represents a move toward an ELD with the proper capacity to operate its programs and, ultimately, ensure families and children have the best start in life.

TOTAL POLICY OPTION REQUEST - \$3.2 MILLION

DEPARTMENT OPERATIONS: \$3.2M

GRANT-IN-AID: \$0.0M

How Achieved:

The Early Learning Division is requesting resources dedicated to key operational and administrative needs. Over the last biennium, ELD reviewed available funding and positions to determine the essential operational needs. This POP represents the minimum additional staff and services and supplies to effectively enable the division to accomplish its mission. We reviewed past spending patterns and available funding and positions to determine if these could be accomplished within existing resources. We determined that the only way to effectively provide for these needs with existing resources would be to utilize program related resources, thus diluting the ability of the programs to meet their goals in service of families, children, and communities.

At a high level, these needs can be grouped in to the following categories:

OREGON DEPARTMENT OF EDUCATION 2019-21 AGENCY REQUEST BUDGET

-Personnel technical fixes –

- Limited Duration Extension: One position in this POP is a current limited-duration position that supports the Ounce of Prevention grant. This grant has been extended into 2019-21 and requires an extension of the LD position. This LD will be fully supported by the grant.
- Combining Part Time Positions in Full Time: The Office of Child Care has two half-time CS2 positions (one 0.5 FTE and one 0.49 FTE) that we would like to combine (and add 0.01 FTE) to make a full 1.0 FTE. This position will continue to be funded by the Child Care Development Block Grant.

-General Fund Cost - \$0

-Other Funds Cost - \$206,117

-Federal Funds Cost - \$31,032

-Changing needs of the division –

- Re-class: Two re-class requests are included to reflect changing needs of the division for these roles. One is an update of a program support role that shifts duties from an administrative focus to a program analysis focus. The other is a re-class of the Equity Director role in order to recognize the critical role that equity plays in all aspects of the Division and support a broader focus on equity.
- Additional Management Capacity: The division needs a new manager to provide additional focus on building the capacity of communities to implement early learning programs. We are requesting a new PEM-F to manage this work, including supporting Early Learning Hubs, Prenatal-Third Grade Alignment, family outreach, etc.
- Additional Capacity to Support Families: We also would like to convert an LD position supporting the VROOM program into a permanent position. This program was piloted through a grant and has shown positive results throughout the state and ELD would like to continue to make this available to Hubs and through them to the communities.

-General Fund Cost - \$765,615

-Other Funds Cost - \$0

-Federal Funds Cost - \$0

-Operational positions –

Four of the positions being requested are new positions to support the operational needs of the division. These include a dedicated legislative analyst, rules coordinator, a research specialist (currently a limited-duration position that we want to make permanent), as well as a receptionist position.

-General Fund Cost - \$667,978

-Other Funds Cost - \$0

-Federal Funds Cost - \$0

-Increases in budget to meet changing needs –

Many of the Services & Supplies increase requests are reflective of a need to increase funding to meet the changing needs of the division. This is primarily centered on travel for specific roles (Hub Coordinators and Kindergarten Partnership Coordinator) whose roles require a high amount of travel. This funding was never allocated originally and ELD has had to keep Hub and KPI travel to a

OREGON DEPARTMENT OF EDUCATION 2019-21 AGENCY REQUEST BUDGET

minimum, impacting the ability of these staff to effectively meet the needs of the HUBS. In addition, we anticipate additional needs due to a shift in services provided by ODE (e.g., video recording ELC meetings), increases in rent costs beyond the standard inflation changes due to increased space for new staff, and increased licensing for document management software.

-General Fund Cost - \$330,000 -Other Funds Cost - \$0 -Federal Funds Cost - \$0

-Increased funding to meet additional staffing needs –

One of the S&S requests included here functions as placeholders to account for additional facility needs if ELD is approved for more than 15 new positions. If that occurs we will need an additional \$100,000 for the leasing and construction costs to expand the current space in the Veterans building. There is also a need for an additional \$100,000 to finalize construction from the initial move-in to the Veteran’s Building (conference room related). This move combined the two existing Salem offices into one location, enabling more cross-office coordination, providing additional space for the growing staff, and enabling ELD to hold ELC meetings and other stakeholder meetings within a State office building. We are also requesting additional funding to identify and open a Portland office for program and policy staff. We anticipate placing 10-15 staff up in Portland.

-General Fund Cost - \$545,000 -Other Funds Cost - \$0 -Federal Funds Cost - \$0

If not funded, the loss of the staffing would result in the lack of ability to complete several key operational functions, such as research, legislative coordination and rule promulgation. Since these are items that still must be accomplished, we would have to repurpose existing program positions to fill these roles, resulting in a loss of ability to accomplish our legislative and policy agenda, and reduce our timeliness in responding to key partners.

The loss of the requested funding would similarly result in the funding needing to be pulled from existing program dollars, resulting in the loss of dollars available to directly serve children and families. For example, providing direct support and technical assistance to the early learning partners we contract with improves systems for families and children. In addition, ORS 192.650 requires either a recording or written minutes for all public meetings, which requires more administrative support than is currently within the ELD. In order to reach the widest array of stakeholders related to Early Learning, all ELC meetings have been broadcast live. In order to continue this practice, ELD needs the additional funding requested here as ODE will no longer be providing video services.

Staffing Impact:

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
<i>Positions Adjustments</i>						
0200055	Early Learning Division	OCC	OAS C5247 AP	Compliance Spec 2	Federal Funds	0.50

OREGON DEPARTMENT OF EDUCATION 2019-21 AGENCY REQUEST BUDGET

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
0200067	Early Learning Division	OCC	OAS C5247 AP	Compliance Spec 2	Federal Funds	(0.50)
1710002	Early Learning Division	OPS	MMS X7008 AP	PEM / E	General Fund	0.92
1715002	Early Learning Division	OPS	MMS X7008 AP	PEM / E	General Fund	0.00
7112095	Early Learning Division	PROG	UA C0861 AP	Program Analyst 2	General Fund	0.00
<i>Position Establishments</i>						
2115017	Early Learning Division	PROG	OAS C0873 AP	Ops & Policy Analyst 4	General Fund	0.92
2115018	Early Learning Division	PROG	MMS X7008 AP	PEM / E	General Fund	0.92
2115020	Early Learning Division	OPS	OAS C0873 AP	Ops & Policy Analyst 4	General Fund/ Other Funds	0.92
2115031	Early Learning Division	OPS	OAS C1118 AP	Research Analyst 4	General Fund	0.92
2115032	Early Learning Division	PROG	OAS C0861 AP	Program Analyst 2	General Fund	0.92
2115042	Early Learning Division	PROG	OAS C0104 AP	Office Specialist 2	General Fund	0.92
2115043	Early Learning Division	POL	OAS C0872 AP	Ops & Policy Analyst 3	General Fund	0.92
2115088	Early Learning Division	PROG	OAS C0863 AP	Program Analyst 4	Other Funds	1.00

Quantifying Results:

Early Learning would measure the impact of these budgetary changes with the following metrics:

100% of ELD staff work within position classification and in permanent positions by 2021.

Revenue Source*:

Operations	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$1,394,122	\$305,664	\$25,807	\$1,725,593
Services and Supplies	1,378,276	43,698	11,750	1,433,724
Special Payments				
Total Request	\$2,772,398	349,362	37,557	\$3,159,317

**OREGON DEPARTMENT OF EDUCATION
2019-21 AGENCY REQUEST BUDGET**

This package is included in the Governor's Balanced Budget as modified:
General Fund has been removed from the budget request.

Revenue Source*:

Operations	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services		\$305,664	\$25,807	\$331,471
Services and Supplies		43,698	11,750	55,448
Special Payments				
Total Request		<hr/> 349,362	<hr/> 37,557	<hr/> 386,919

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Education, Dept of
Pkg: 151 - ELD Capacity**

**Cross Reference Name: Department Operations
Cross Reference Number: 58100-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	37,557	-	-	37,557
Total Revenues	-	-	-	\$37,557	-	-	\$37,557
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	208,980	20,805	-	-	229,785
Empl. Rel. Bd. Assessments	-	-	122	(61)	-	-	61
Public Employees' Retire Cont	-	-	35,464	3,530	-	-	38,994
Social Security Taxes	-	-	15,987	1,591	-	-	17,578
Worker's Comp. Assess. (WCD)	-	-	116	(58)	-	-	58
Mass Transit Tax	-	-	1,254	-	-	-	1,254
Flexible Benefits	-	-	70,368	-	-	-	70,368
Reconciliation Adjustment	-	-	(26,627)	-	-	-	(26,627)
Total Personal Services	-	-	\$305,664	\$25,807	-	-	\$331,471
Services & Supplies							
Instate Travel	-	-	-	3,514	-	-	3,514
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	375	-	-	375
Office Expenses	-	-	-	375	-	-	375
Telecommunications	-	-	-	1,068	-	-	1,068
Data Processing	-	-	-	4,498	-	-	4,498
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	196	-	-	196

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 151 - ELD Capacity

Cross Reference Name: Department Operations
Cross Reference Number: 58100-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	43,698	1,724	-	-	45,422
Total Services & Supplies	-	-	\$43,698	\$11,750	-	-	\$55,448
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	349,362	37,557	-	-	386,919
Total Expenditures	-	-	\$349,362	\$37,557	-	-	\$386,919
Ending Balance							
Ending Balance	-	-	(349,362)	-	-	-	(349,362)
Total Ending Balance	-	-	(\$349,362)	-	-	-	(\$349,362)
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 151 - ELD Capacity

Cross Reference Name: Department Operations
Cross Reference Number: 58100-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.96
Total FTE	-	-	-	-	-	-	0.96

PACKAGE: 151 - ELD Capacity

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0200055	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1-	.50-	12.00-	09	5,993.00			71,916- 53,009-		71,916- 53,009-
0200055	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,993.00			143,832 70,714		143,832 70,714
0200067	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1-	.50-	11.90-	02	4,295.00			51,111- 12,703-		51,111- 12,703-
2115020	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	1	.50	12.00	02	5,993.00		71,916 53,009			71,916 53,009
2115088	OAS	C0863	AP PROGRAM ANALYST 4	1	1.00	24.00	02	5,711.00		137,064 69,048			137,064 69,048
TOTAL PICS SALARY										208,980	20,805		229,785
TOTAL PICS OPE										122,057	5,002		127,059
TOTAL PICS PERSONAL SERVICES =				1	1.50	36.10				331,037	25,807		356,844

DEPARTMENT OPERATIONS

Package 152 – Early Learning Division Preschool

Purpose:

The opportunity gap begins at birth, and lack of access to high-quality early care and education is correlated with socioeconomic status and race. Evaluations of preschools nationwide demonstrate both long and short-term outcomes for children who attend preschool:

- Children succeed more in school—as demonstrated by scores on state assessments—and are less likely to be retained in a grade or to be chronically absent, and are more likely to graduate high school;
- Adults who had preschool earn higher wages as adults (between a 1.3 percent to 3.5 percent increase in salary); and
- Children who experience preschool demonstrate lower obesity rates in childhood and healthier habits in adulthood, such as healthier eating and increased physical activity.

However, children in low-income families and children of color are less likely to have access to preschool.

- Nationally, 80 percent of the top income quintile are enrolled in preschool, whereas only 50 percent of children in poverty attend any formal preschool program (of any quality)¹
- Oregon’s state preschool programs (i.e., Preschool Promise, Oregon Prekindergarten, and Early Childhood Special Education) reach less than 30 percent of eligible children and families

In Oregon, the result of this manifests across the state, evidenced by Oregon Kindergarten Assessment (OKA) scores. By kindergarten, scores show gaps in math, literacy, and social emotional measures correlated with families’ economic status or children’s race/ethnicity. The effects of this gap persist in the short- and long-term in Oregon, including in lower third grade reading and math outcomes.

- 2017 analyses of OKA and Smarter Balanced data demonstrate a correlation between children’s skills at kindergarten entry and their third-grade reading and math outcomes

Given the positive effects of preschool, we can assume that by expanding Oregon’s existing preschool programs, we can address these gaps and ensure children are set up for success in kindergarten and beyond.

In addition to expanding access to preschool programs across the state, especially to children living in low-income households, dual language learners, and children of color, Oregon must ensure that the preschool programming it provides is of sufficient quality to

¹ Chaudry, A. & A. R. Datta. 2017. “The Current Landscape for Public Pre-Kindergarten Programs.” The Current State of Scientific Knowledge on Pre-Kindergarten Effects. Brookings Institution.

advance children's learning and development. We have defined this level of quality through our existing preschool programs, but there is an insufficient supply of this quality preschool to serve children, and funding for Oregon Prekindergarten in particular has not kept pace with what we know is best for kids (i.e., a full-day program and well-compensated teachers).

Furthermore, the state and local infrastructure to support programs to improve quality is lacking. There is no unified system of quality improvement and professional learning supports for preschool programs, which has proven critical to ensuring preschool produces long-term, sustainable outcomes. By building this infrastructure, the state can ensure that it builds its supply of programs that reach the level of quality necessary to positively impact children and their families.

TOTAL POLICY OPTION REQUEST - \$237.0 MILLION

DEPARTMENT OPERATIONS: \$2.7M

EARLY LEARNING GRANTS: \$234.2M

How This is Achieved:

High-quality preschool is a proven driver of early success, with decades of research showing that preschool has the ability to impact children and their families during the most sensitive period of brain development. This Policy Option Package will expand and improve upon Oregon's preschool programs.

- **Invest in improving the alignment of Oregon's three state preschool programs**, as defined by the elements in the following matrix – including ensuring strong culturally-responsive services, partnerships between preschool programs and local organizations, and a greater amount of school-day OPK (*1/3 of classrooms will be converted to duration*).
- **Expand access to all state preschool programs** to reach the entire target population across three biennia. In the next two years, we will reach at least 1/3 of the 30,000 3- and 4-year olds who are eligible for, but do not receive, high-quality preschool. This increase in access will be achieved by providing additional funding statewide for OPK, Preschool Promise, and Early Childhood Special Education (ECSE) services and infrastructure.

This POP builds upon existing programs, focusing on aligning preschool program standards to one another and to best practice. This program will build on Oregon Prekindergarten, Preschool Promise, and establish robust state infrastructure to support each of these programs.

- **Ensure Oregon Prekindergarten (OPK) Provides a School-Day Experience with Transportation and Parity for Teachers** (Approx. \$79 million): Increases funding for existing Oregon Prekindergarten slots to ensure all programs can pay teachers commensurate with their education and experience, and equal to Preschool Promise and kindergarten teachers. Offer transportation for children to and from OPK to ensure supports to families who face the highest economic hardships. These requirements would ensure there is policy alignment between OPK and Preschool Promise. Additional funding would be

provided to all existing OPK providers to implement these changes, in addition to expanded funding for Early Head Start through OPK, ensuring families living in poverty have a continuous, supportive education program beginning at birth.

- Expand Preschool Promise programs and establish a Tribal set-aside (Approx. \$131 million): Expand Preschool Promise to reach 10,000 additional eligible children by 2021. This program would be implemented as an expansion to and following the standards of our existing Preschool Promise program. This would allow us to reach children across the state. Establishes a tribal set-aside and builds on our government-to-government relationship to fund preschool across the nine federally recognized tribes.
- Build infrastructure at the state and local level (Approx. \$24.4 million). Creates a coaching system and additional professional learning supports for state preschool programs, including resources to assess the quality of programs using valid and reliable assessments. Creates capacity at the Early Learning Hub-level to conduct community needs assessments to develop master preschool plans that identify what communities must do to build capacity to support expansion (e.g., facilities needs, provider supports), implement a core staffing model to ensure that all Hubs have the capacity to conduct needs assessment, coordinate preschool enrollment, and serve as a coordinator of services for families across their regions, and to connect preschool providers with the K-12 systems. Creates funding for start-up and minor facilities improvements to build capacity within communities to deliver preschool across K-12 entities, private, and non-profit entities.

Without additional investments, children will continue to receive inequitable access to early learning programs, resulting in:

- Continued inequitable wages for teachers in Oregon Prekindergarten;
- Continued insufficient supply of preschools, leading to establishment of additional disparate and unmonitored preschool programs across the state; and,
- Continued disparate and inadequate kindergarten readiness, as children will not have programs to support their early learning and development – a problem especially pervasive in communities that are low-income, rural, or predominately children of color.

Staffing Impact: Total 11 positions / 10.12 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
2115021	Early Learning Div.		OAS C0871 AP	Ops & Policy Analyst 2	General Fund	0.92
2115022	Early Learning Div.		OAS C0871 AP	Ops & Policy Analyst 2	General Fund	0.92
2115023	Early Learning Div.		OAS C0871 AP	Ops & Policy Analyst 2	General Fund	0.92
2115026	Early Learning Div.		OAS C0871 AP	Ops & Policy Analyst 2	General Fund	0.92
2115027	Early Learning Div.		MMS X7008 AP	PEM / E	General Fund	0.92

2115033	Early Learning Div.	OAS C0104 AP	Office Specialist 2	General Fund	0.92
2115044	Early Learning Div.	OAS C0873 AP	Ops & Policy Analyst 4	General Fund	0.92
2115045	Early Learning Div.	OAS C1116 AP	Research Analyst 2	General Fund	0.92
2115046	Early Learning Div.	OAS C0871 AP	Ops & Policy Analyst 2	General Fund	0.92
2115047	Early Learning Div.	OAS C0865 AP	Public Affairs Spec. 2	General Fund	0.92
2115048	Early Learning Div.	OAS C0871 AP	Ops & Policy Analyst 2	General Fund	0.92

Quantifying Results:

As a result of the increase in high-quality preschool in the state, we will see the following, quantifiable results:

- Increased kindergarten readiness among children attending preschool by 2021;
- Increase in quality of at least 500 preschool classrooms by 2022;
- 100% of children with IFSP served in an inclusive setting when appropriate by 2023;
- All participating families have increased economic stability by 2021

In addition, we expect to see multiple additional short- and long-term outcomes, such as reduced instances of special education in K-12, lower grade retention, and higher graduation rates for children in K-12.

Revenue Source*:

Operations	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$1,815,985			\$1,815,985
Services and Supplies	913,425			913,425
Special Payments				
Total Request	\$2,729,410			\$2,729,410

This package was not included in the Governor’s Balanced Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 152 - ELD Preschool Promise

Cross Reference Name: Department Operations
Cross Reference Number: 58100-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 152 - ELD Preschool Promise

Cross Reference Name: Department Operations
Cross Reference Number: 58100-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

DEPARTMENT OPERATIONS

Package 153 – Early Learning Division Baby Promise

Purpose:

Infant-toddler child care is the most expensive and most difficult type of care to find, and it is often of poor quality. These challenges have a disproportionate impact on Oregon’s most vulnerable families. The cost of care is highest when families’ income is often lowest (i.e., for young families who may be just entering the workforce), and this challenge is augmented by the limited supply of infant-toddler care. Staffing is the major child care cost and the child-adult ratio is higher for infants and toddlers than for older children. Appropriate care requires more caregivers per number of children, which drives up costs for providers. This cost is typically passed on to families.

Environment, relationships and experiences all matter most the earliest in life and have a lasting impact on later learning, behavior and health. Developmental science has demonstrated the importance of quality care on the growth and well-being of young children, and low-quality care can increase the chance that children arrive at school without the social-emotional and language skills that set them up for success. At 18 months of age, disparities in learning through vocabulary begin. By age 3, children of college educated parents have vocabularies 2 to 3 times larger than parents who have not completed high school. This deficit holds true for families with low-income and working class parents.

TOTAL POLICY OPTION REQUEST - \$29.3 MILLION

DEPARTMENT OPERATIONS: \$1.2M

EARLY LEARNING GRANTS: \$28.1M

How Achieved:

This proposed “Baby Promise” Infant-Toddler Child Care Program addresses the problem of access, supply, quality and stability of infant-toddler child care. The proposal includes funding for the identification of geographic regions, communities and types of care needed and where high-quality infant-toddler care is particularly challenging for families to access. Activities funded will also include recruiting, contracting, training and supporting child care providers to serve those needs. The proposal includes an investment of federal funds and state General Fund and creates a Baby Promise Fund within the Office of Child Care Fund (See Legislative Concept LC 58100-011).

Developmental science has demonstrated the importance of quality care on the growth and well-being of young children, and low-quality care can increase the chance that children arrive at school without the social-emotional and language skills that set them up for success. High-quality child care supports both the self-sufficiency of families and the readiness of children to succeed when they reach Kindergarten. The proposal provides a mechanism for focusing on communities with deeper needs or experiencing a larger deficit in the supply of child care.

The community planning role of Hubs in the implementation of Baby Promise Infant-toddler Care enables communities to identify populations that have been historically underserved and to specifically target resources to those communities. Cultural responsiveness is an essential element of a quality child care program. By enabling Hubs to recruit child care providers from culturally specific populations, Baby Promise will support building and financing a supply of quality child care that is culturally responsive to communities within the Hub regions.

This policy option package is a component of the legislative initiatives advanced by the Governor's Children's Cabinet for the 2019 Legislative Session.

Baby Promise is a new focused program to be administered by the Early Learning Division that will:

- Provide General Fund to Early Learning Hubs to develop plans that identify priority populations of infants and toddlers and their families, as well as facilities and providers that can best serve these children and families. These plans will inform the state's investment, as well as identify areas where communities need support. Hubs will be required to complete this process in coordination with the Department of Human Services (DHS), Early Learning Division (ELD) and local community partners. In addition, they will, in collaboration with local Resource and Referral (R&R) agencies, identify and recruit qualified Certified Child Care Centers, Certified Family Homes, Registered Family Homes and Regulated Subsidy Providers.
- Provide General Fund support in the second year of the biennium for ELD contracts with providers on the provider list (hereafter referred to as Baby Promise Providers) to:
 1. Participate in quality-improvement and professional development plan activities;
 2. Receive a Spark rating (Oregon's quality rating and improvement system (QRIS)) and meet other quality standards established through and within a time frame specified by rule; and,
 3. Provide infant-toddler care to families enrolled in ERDC.

Funding support to provide infant-toddler care to families would be based on the full cost of providing high-quality infant-toddler care; estimated to cover the cost to the Baby Promise Provider of executing the approved quality improvement and professional development plan; and support the provision of equitable compensation for child care providers. We estimate that this investment will reach 1000-1300 children at a cost per slot for infants and toddlers of \$18,000/slot (cost per slot will vary based on age range and type of provider).

Provide General Fund and Federal Fund support for the ELD to support communities and programs to:

1. Work with Baby Promise Providers to develop a quality-improvement and professional development plan that meets requirements established by the Early Learning Council;
2. Provide coaching or other professional development supports needed to execute the plan; and,
3. Monitor and report on Baby Promise Providers' progress on quality improvement and professional development plans.

The Department of Human Services has documented increased challenges for families who receive an Employment Related Day Care (ERDC) vouchers trying to find providers (1) willing to take care of their child, particularly in rural communities, and (2) willing to take infants and toddlers. In addition, the churn of providers in and out of the program remains extremely high, causing instability for families and children, increasing costs to the state and making it more challenging to invest in strategies that raise the quality of programs.

Employment Related Day Care (ERDC) does help the families of approximately 4,500 low-income infants and toddlers in Oregon offset of the cost of childcare. However, not only is the reach of ERDC too limited, it is also not structured to address the problems of supply or of quality. Under the current structure of ERDC, working parents with children under the age of 12 and family income under 185 percent of the federal poverty level are able to enroll in ERDC, essentially receive a voucher, and then select a person or an entity that meets ERDC regulatory standards to provide child care. A voucher system is a poor mechanism for building and maintaining supply, especially the supply of quality care.

Funding for the provider is dependent on providing care for a family that has qualified for an ERDC voucher. The funding stream for the provider disappears if the parent exits the ERDC program, chooses a different child care program, or leaves paid child care. Therefore, ERDC provides almost no financial stability for the provider and therefore contributes little to keeping providers in business or encouraging new providers to enter the field, particularly for such high-cost care as for infants and toddlers. Most importantly, the voucher system does not produce childcare supply, especially of care that is as expensive to provide as is the case with infant-toddler care.

Because the ERDC payments to providers are based on the cost of providing quality care, they fail to provide programs with adequate resources to serve our youngest children . Because the voucher is not tied to the quality of the program, there's little incentive for a provider to invest in quality. Moreover, because ERDC vouchers are distributed to families on a "first come, first served" basis, there is no mechanism for focusing on communities with deeper needs or experiencing a larger deficit in the supply of childcare facilities.

Total package: \$ 25 Million appropriated to the Baby Promise Fund established in LC 58100-011.

Staffing Impact:

4 positions, 3.68 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
2115014	Early Learning Div.	ELD	OAS C1115 AP	Research Analyst 1	Federal Funds	0.92
2115015	Early Learning Div.	ELD	OAS C0871 AP	Ops. & Policy Analyst 2	Federal Funds	0.92
2115016	Early Learning Div.	ELD	OAS C0871 AP	Ops. & Policy Analyst 2	Federal Funds	0.92
2115067	Early Learning Div.	ELD	OAS C0871 AP	Ops. & Policy Analyst 2	Federal Funds	0.92

Quantifying Results:

The Early Learning Division contracts with Hubs, Baby Promise providers and Child Care Resource and Referral entities will include performance targets.

- Increase in supply of high-quality infant and toddler slots by 400 by 2021 in communities with the greatest need;
- Increase in length of time for children within child care placement by at least 200%;
- Increase in kindergarten readiness for participating children by 2025.

Revenue Source*:

Operations	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services			\$635,992	\$635,992
Services and Supplies			591,593	591,593
Special Payments				
Total Request			\$1,227,585	\$1,227,585

This package is included in the Governor's Balanced Budget as requested.

Package is approved with a reduction to the request for ELD grants to \$10m General Fund.

Operations	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services			\$635,992	\$635,992
Services and Supplies			591,593	591,593
Special Payments				
Total Request			<hr/> \$1,227,585	<hr/> \$1,227,585

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 153 - ELD Baby Promise

Cross Reference Name: Department Operations
Cross Reference Number: 58100-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,227,585	-	-	1,227,585
Total Revenues	-	-	-	\$1,227,585	-	-	\$1,227,585
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	406,472	-	-	406,472
Empl. Rel. Bd. Assessments	-	-	-	224	-	-	224
Public Employees' Retire Cont	-	-	-	68,979	-	-	68,979
Social Security Taxes	-	-	-	31,097	-	-	31,097
Worker's Comp. Assess. (WCD)	-	-	-	212	-	-	212
Flexible Benefits	-	-	-	129,008	-	-	129,008
Total Personal Services	-	-	-	\$635,992	-	-	\$635,992
Services & Supplies							
Instate Travel	-	-	-	30,000	-	-	30,000
Employee Training	-	-	-	3,200	-	-	3,200
Office Expenses	-	-	-	3,200	-	-	3,200
Telecommunications	-	-	-	9,120	-	-	9,120
Data Processing	-	-	-	38,400	-	-	38,400
Professional Services	-	-	-	400,000	-	-	400,000
Attorney General	-	-	-	5,000	-	-	5,000
Facilities Rental and Taxes	-	-	-	15,852	-	-	15,852
Agency Program Related S and S	-	-	-	86,821	-	-	86,821
Total Services & Supplies	-	-	-	\$591,593	-	-	\$591,593

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 153 - ELD Baby Promise

Cross Reference Name: Department Operations
Cross Reference Number: 58100-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	1,227,585	-	-	1,227,585
Total Expenditures	-	-	-	\$1,227,585	-	-	\$1,227,585
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							3.68
Total FTE	-	-	-	-	-	-	3.68

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2115014	OAS	C1115	AP RESEARCH ANALYST 1	1	.92	22.00	08	4,295.00			94,490 55,625		94,490 55,625
2115015	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
2115016	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
2115067	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
TOTAL PICS SALARY											406,472	406,472	
TOTAL PICS OPE											229,520	229,520	
TOTAL PICS PERSONAL SERVICES =				4	3.68	88.00					635,992		635,992

DEPARTMENT OPERATIONS

Package 154 – Early Learning Division Quality Improvement & Professional Learning Supports

Purpose:

In order to facilitate on track learning and development in a child's earliest years (i.e., the birth to age five period), early care and education programs need to have key quality elements in place. Achieving this high-quality practice takes time, support, and financial resources – yet, we do not currently provide adequate amounts of resources for early childhood education programs to improve their practice. In order to ensure Oregon's youngest learners receive the support of qualified educators and program leaders; experience high-quality, planned learning environments that engage and support their families; and, ultimately, support children to enter kindergarten ready to succeed, we must increase and improve the training, technical assistance, and financial supports that we provide to programs. This package improves Oregon's infrastructure for, and initiatives related to, Quality Improvement and Professional Learning, including by:

- Increasing the availability and quality of professional learning supports, including trainings and technical assistance;
- Create efficiencies by bringing the state-wide coordination of the Child Care Resource & Referral networks internally to the Early Learning Division in order to create efficiencies and better support the state's vision for professional learning;
- Resourcing Spark, Oregon's framework for quality early care and education programs, to support programs in improving their quality; and,
- Connecting the continuum of early care and education by expanding professional learning partnerships between early childhood and K-12 programs in communities.

TOTAL POLICY OPTION REQUEST - \$33.7 MILLION

<i>DEPARTMENT OPERATIONS: \$2.4M</i>

<i>EARLY LEARNING GRANTS: \$31.3M</i>

How Achieved:

The earliest years are critical to a child's lifelong learning and development. Research tells us what supports are necessary to make the most of these years – including early care and education (ECE) programs that are of sufficient quality to positively affect child development. This level of quality requires that programs employ qualified educators, high-quality curriculum, and positive family engagement practices to ensure that children's development and learning is flourishing, beginning at birth. Yet, we do not provide the resources for the ECE programs that serve our youngest children and their families (i.e., child care and other preschool programs) to implement this level of quality, including the robust level of support that is necessary to both improve and maintain quality practice.

We currently rely on federal Child Care Development Fund dollars to support the entirety of the state's early childhood professional learning and quality improvement supports for over 4,000 providers across the state. This is primarily supporting one-time trainings

focused on critical aspects of health and safety and basic implementation of a system to rate program quality (i.e., Spark), but not the most robust supports, such as ongoing technical assistance or multi-session, robust professional learning supports, or adequate resources for programs to improve their program rating through Spark.

As a result, there is an insufficient supply of quality programs across the state. There are only 726, or 18 percent of programs, at the highest levels of Spark, Oregon's Quality Rating and Improvement System framework. Furthermore, the current system of quality improvement puts insufficient focus on transitions from ECE into K-12. This results in many children who do not receive ECE that is of sufficient quality to ensure they enter kindergarten ready to learn and, subsequently, less than half of Oregon's children meet key standards by the end of third grade. We can turn this curve by supporting more ECE programs to become high quality.

This package builds upon existing systems, focusing on both expansion of existing programs and enhanced resources. Each of the following enhancements would address a key part of the problem, resulting in an interconnected and overarching strategy of fixing the current deficiency of resources dedicated toward quality improvement and professional learning.

- Spark, currently under redevelopment to include standards further aligned to high-quality practice, will provide ECE programs and educators with a progressive set of standards that will be used to create continuous quality improvement plans and identify resources to implement these plans. The current system's focus is primarily on the rating of programs against these standards, rather than the support for programs to reach higher standards. Given that the majority of programs are rated at the lowest levels of Spark, there is a need to focus on improvement over ratings. This would be implemented using our existing contractor for Spark, Teaching Research Institute (TRI) at Western Oregon University, to both reconfigure existing resources and add additional resources to ensure programs can engage in and implement program improvement plans. This would, for example, allow a program to identify gaps in its practices around culturally-responsive curriculum and purchase new curriculum and training that would support more high-quality practice, or to identify gaps in its ability to provide fine and gross motor activities, and to refurbish outdoor learning environments to ensure children have more opportunities to develop these skills. In addition to program improvement incentives, we will support 32 new Quality Improvement Specialists (QIS), adding an additional two experts per CCR&R region to support child care center, family child care, school-based, and license-exempt programs in strategically planning to improve their program quality.
- Child Care Resource & Referral Networks (CCR&Rs) will also support program improvement and provide educators with the professional learning supports to ensure educators can simultaneously engage in an improvement of their own knowledge and skills. To build the statewide infrastructure to support program and educator quality, we will expand CCR&Rs from 13 to 16 to align with Early Learning Hub regions to increase the availability and proximity of professional learning supports to ECE programs, especially those serving children in rural areas. In addition, we will resource CCR&Rs to move away from basic, knowledge-building trainings toward competency-based trainings for educators, as well as technical assistance for administrators to improve their practice. In addition, we will create capacity to coordinate the CCR&R network in the Early Learning Division by creating positions focused on the state's professional learning strategy, rather than fund this work through an external contractor. In addition, by funding this work through the state rather than an external contractor, we can

create savings from the administrative costs and other overhead that this contract funds. We can also utilize internal positions for a wider scope of work than solely coordination of CCR&Rs, ensuring that funding is maximized to accomplish the work of the Division.

- Additional Kindergarten Partnership Innovation (KPI) funds will be added and directed to support regional networks, established through the Educator Advancement Council, in offering shared professional learning resources between preschool and kindergarten educators and identify Centers of Excellence where best practice can be recognized. This includes a fund to provide coaching and training to preschool and K-3 educators and leaders to align their practice to ensure children have continuous, high-quality educational experiences.

If this POP is not approved, there will be cascading effects in a number of different areas. We can expect the following results:

- Continue the status quo, with families and children left with insufficient access to quality programs;
- Continue to have an insufficient supply of programs ready to implement higher-quality standards through state-funded preschool (i.e., Preschool Promise, Early Childhood Special Education, and Oregon Prekindergarten) or through the state's proposed pilot infant-toddler program, "Baby Promise"; and,
- Continue to have disparate and inadequate kindergarten readiness, as children will not have programs to support their early learning and development – a problem especially pervasive in communities that are low-income, rural, or predominately children of color.

Staffing Impact: Total 10 positions / 9.20 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
2115013	Early Learning Div.	OCC	MMS X7008 AP	PEM / E	Federal Funds	0.92
2115050	Early Learning Div.	OCC	OAS C0863 AP	Program Analyst 4	Federal Funds	0.92
2115051	Early Learning Div.	OCC	MMS X7006 AP	PEM / D	Federal Funds	0.92
2115052	Early Learning Div.	OCC	OAS C0871 AP	Ops. & Policy Analyst 2	Federal Funds	0.92
2115053	Early Learning Div.	OCC	OAS C0871 AP	Ops. & Policy Analyst 2	Federal Funds	0.92
2115054	Early Learning Div.	OCC	OAS C0871 AP	Ops. & Policy Analyst 2	Federal Funds	0.92
2115055	Early Learning Div.	OCC	OAS C0871 AP	Ops. & Policy Analyst 2	Federal Funds	0.92
2115056	Early Learning Div.	OCC	OAS C0863 AP	Program Analyst 4	Federal Funds	0.92
2115060	Early Learning Div.	OCC	OAS C0871 AP	Ops. & Policy Analyst 2	Federal Funds	0.92
2115062	Early Learning Div.	OCC	OAS C0104 AP	Office Specialist 2	Federal Funds	0.92

Quantifying Results:

Availability of licensed programs will increase by 10 percent statewide by 2022.

All programs actively engaged in Spark will increase on at least one quality measure within three years of initial rating.

Child Care Resource and Referral Networks increase competency-based training offerings by 200 percent by 2021.

Revenue Source*:

Operations	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services			\$1,708,966	\$1,708,966
Services and Supplies			649,791	649,791
Special Payments				
Total Request			\$2,358,757	\$2,358,757

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 154 - ELD Qual Improvement Prof Development (QIPD)

Cross Reference Name: Department Operations
Cross Reference Number: 58100-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	2,358,757	-	-	2,358,757
Total Revenues	-	-	-	\$2,358,757	-	-	\$2,358,757
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	1,111,660	-	-	1,111,660
Empl. Rel. Bd. Assessments	-	-	-	560	-	-	560
Public Employees' Retire Cont	-	-	-	188,651	-	-	188,651
Social Security Taxes	-	-	-	85,045	-	-	85,045
Worker's Comp. Assess. (WCD)	-	-	-	530	-	-	530
Flexible Benefits	-	-	-	322,520	-	-	322,520
Total Personal Services	-	-	-	\$1,708,966	-	-	\$1,708,966
Services & Supplies							
Instate Travel	-	-	-	75,000	-	-	75,000
Employee Training	-	-	-	8,000	-	-	8,000
Office Expenses	-	-	-	8,000	-	-	8,000
Telecommunications	-	-	-	22,800	-	-	22,800
Data Processing	-	-	-	96,000	-	-	96,000
Professional Services	-	-	-	300,000	-	-	300,000
Attorney General	-	-	-	5,000	-	-	5,000
Facilities Rental and Taxes	-	-	-	39,629	-	-	39,629
Agency Program Related S and S	-	-	-	95,362	-	-	95,362
Total Services & Supplies	-	-	-	\$649,791	-	-	\$649,791

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 154 - ELD Qual Improvement Prof Development (QIPD)

Cross Reference Name: Department Operations
Cross Reference Number: 58100-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	2,358,757	-	-	2,358,757
Total Expenditures	-	-	-	\$2,358,757	-	-	\$2,358,757
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							10
Total Positions	-	-	-	-	-	-	10
Total FTE							
Total FTE							9.20
Total FTE	-	-	-	-	-	-	9.20

PACKAGE: 154 - ELD Qual Improvement Prof Deve

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2115013	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	.92	22.00	02	6,542.00			143,924 67,795		143,924 67,795
2115050	OAS	C0863	AP PROGRAM ANALYST 4	1	.92	22.00	02	5,711.00			125,642 63,295		125,642 63,295
2115051	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	.92	22.00	02	5,937.00			130,614 64,518		130,614 64,518
2115052	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
2115053	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
2115054	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
2115055	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
2115056	OAS	C0863	AP PROGRAM ANALYST 4	1	.92	22.00	02	5,711.00			125,642 63,295		125,642 63,295
2115060	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
2115062	OAS	C0104	AP OFFICE SPECIALIST 2	1	.92	22.00	04	2,994.00			65,868 48,578		65,868 48,578
TOTAL PICS SALARY											1,111,660		1,111,660
TOTAL PICS OPE											597,306		597,306
TOTAL PICS PERSONAL SERVICES =				10	9.20	220.00					1,708,966		1,708,966

DEPARTMENT OPERATIONS

Package 156 – Early Learning Division Family Supports

Purpose:

Families are their child's first and most important teacher, and a teacher that continues with them throughout their life. Yet, too many families in Oregon struggle to connect with the right supports and services at the right time, and even when supports are available, they often are not tailored for the culture and language of the children served. In order to support families across the state to support their child's development and learning, this package expands community-based, culturally specific programs and services for young children and their families, as well as targeted home visiting investment, and broad parenting education supports to families across the state. More specifically, the package funds a new Oregon Equity Fund for targeted investments to populations identified in Oregon's Equity Lens to improve key outcomes, including school readiness, stable and attached families, third grade reading proficiency, high school graduation, and college completion. The proposal also includes funding to support the establishment, expansion and sustainability of community-based parenting education programs that deliver evidence-based or culturally specific parenting education programs to families within the community, and additional funding for Healthy Families Oregon and Relief Nurseries.

TOTAL POLICY OPTION REQUEST - \$40.9 MILLION

<i>DEPARTMENT OPERATIONS: \$0.5M</i>

<i>EARLY LEARNING GRANTS: \$40.4M</i>

How Achieved:

We know that all families need parenting education, and those with the least access to programs that support those needs are those in economic distress and families of color, community-based organizations throughout Oregon have demonstrated promising models of parenting education and support, including culturally- and linguistically-specific programs and are realizing positive outcomes. However, many of our organizations in the state who focus on supporting families and parents, and those with expertise in serving low-income families, or that focus on specific racial/ethnic populations, serve immigrant and refugee families, or other populations furthest from opportunity, do not have the resources to bring these programs to scale or seed additional promising programs.

Oregon is well positioned to capitalize on existing evidence-based and evidence-informed home visiting programs to create a comprehensive, integrated system of supports for all families. Through the Maternal, Infant and Early Childhood Home Visiting (MIECHV) grant and SB 5507, the Oregon Health Authority has progressed work towards a coordinated, family-centered home visiting system, and the Early Learning Division has supported low-income families through the Healthy Families Oregon (HFO) home visiting program since the division's inception.

Studies show that participation in evidenced-based parenting education programs has lasting impact on both parentings skills and children's positive development. To date, the philanthropic community has invested about \$12.7 million in both parenting education programs and the infrastructure to deliver them through community-based programs. Despite this philanthropic investment, parenting education programs are only able to reach about 3% of the parents with children under the age of five. There is little state investment in parenting education programs. State investments are necessary to successfully intervene in early childhood care and education to work towards expansion and sustainability and create public-private partnerships to influence positive life outcomes for children and families.

State investments are necessary to successfully intervene in early childhood care and education in order to influence positive life outcomes. Additionally, state investments in Healthy Families Oregon home visiting and Relief Nursery programs will enhance the programs' abilities to reach more eligible children and families and replicate effective evidence-based programs that reduce child welfare system involvement across more Oregon communities.

Equity Fund: Culturally specific early childhood and parent-engagement program models are designed by and for communities to meet the cultural and linguistic needs of diverse communities. These models are informed by cultural experiences and researched-based practices are showing successful results in preparing children and their families for kindergarten.

Equity Fund: \$15 million in General Fund to provide resources to support and sustain community based programs and services that best serve children and families, including capacity to expand, implement or replicate programs that are community based, culturally responsive, and inclusive of all children and families.

Parenting Education Programs: Parenting education programs are programs, supports and resources for parents and caregivers to increase skills and strategies for parenting, strengthening parent-child relationships and promoting positive child development and school readiness. Parenting education supports increased positive parenting practices, positive child and parent mental health outcomes and increased healthy behaviors while decreasing negative child behaviors, parenting stress and incidences of abuse and neglect. The Oregon Parenting Education Collaborative (OPEC) that foundations have funded has created a statewide infrastructure to support the delivery of proven community-based parenting education programs. This infrastructure will enable communities to quickly expand access to evidence-based parenting education programs if additional funding becomes available.

Parenting Education: \$10 million in General Fund to support establishment, expansion and sustainability of community-based parenting education programs to deliver evidence-based, culturally-specific parenting education programs to families.

Healthy Families Oregon: Through state and federal resources, Oregon funds an array of evidenced-based home visiting programs, including Healthy Families Oregon (Healthy Family America accredited), Nurse-Family Partnership, and Early Head Start. These evidence-based programs together reach over six thousand families. While these home visiting programs target families with multiple stress factors, there are many more families that both want and can benefit from access to these services. According to

current estimates, Oregon’s home visiting programs reach approximately 15% of eligible families. In FY 2016–17, 582 families were eligible and interested in home visits but unable to enroll in services because visitor caseloads were full. This finding, coupled with the relatively low rates of screening for potentially eligible families, suggests that there is a significant unmet need in Oregon. This leaves too many eligible families who want the services unable to receive them. Home visiting (and parenting education programs) have shown positive effects on improving parent engagement and practices, home environments and child development.

Relief Nurseries: Relief Nurseries are funded largely from private philanthropic dollars. In 1999 Relief Nurseries began receiving state funds when the legislature appropriated \$2.6 million in general fund support. In the current biennium, \$10.9 million was appropriated. With that, Relief Nurseries have leveraged approximately \$29 million. The Oregon Association of Relief Nurseries (OARN) reports that Relief Nurseries funding supports serving approximately 2,600 of the 36,397 children ages 0-5 who are at risk of abuse and neglect and many Relief Nurseries have extensive waitlists (OARN memo to Children’s Cabinet, Healthy Families Workgroup 7/24/18). In addition to the families on waitlists, there are a number of communities in Oregon that would benefit from Relief Nursery services.

Healthy Families Oregon: \$8 million in General Fund to expand home visiting program to reach more eligible families.
 Relief Nurseries: \$8 million in General Fund to expand respite services, therapeutic classrooms and parenting education.

This policy option package is a component of the legislative initiatives advanced by the Governor’s Children’s Cabinet for the 2019 Legislative Session.

Staffing Impact: Total 3 positions / 2.76 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
2115069	Early Learning Div.	OPS	OAS C0872 AP	Ops. & Policy Analyst 3	General Fund	0.92
2115070	Early Learning Div.	OPS	OAS C0104 AP	Office Specialist 2	General Fund / Federal Funds	0.92
2115071	Early Learning Div.	OPS	OAS C0871 AP	Ops. & Policy Analyst 2	General Fund / Federal Funds	0.92

Quantifying Results:

The number of culturally responsive parenting supports will show an increase of 25% by 2021; families with access to home visiting supports will increase by 10% by 2021.

Revenue Source*: Operations	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$467,115			\$467,115
Services and Supplies	93,560			93,560
Special Payments				
Total Request	<hr/> \$560,675			<hr/> \$560,675

This package is not included in the Governor's Balanced Budget.

DEPARTMENT OPERATIONS

Package 157 – Early Learning Division Child Care Licensing

Purpose:

The Early Learning Division's Office of Child Care (OCC) is responsible for ensuring the health and safety of children in over 4,200 licensed child care facilities and over 2,700 license-except facilities who serve children who receive subsidy (i.e., regulated subsidy providers). OCC has a responsibility for the over 120,000 children are currently enrolled in licensed and regulated subsidy child care settings. OCC's licensing program is responsible for determining licensing standards for child care programs, supporting providers in family child care, child care centers, and other settings serving children age birth-to-twelve to reach those standards, and monitoring programs to ensure compliance with the standards. As part of this process, OCC conducts comprehensive background checks, conducts visits to establish a program's status as a licensed or regulated subsidy provider, and conducts both announced and unannounced monitoring visits, as well as responds to complaints and concerns received. In order to ensure that families can be certain children will be healthy and safe in licensed care, OCC must continue to strengthen its licensing program.

To ensure the health and safety of children in care, OCC's licensors support and monitor a caseload of child care centers. However, under current staffing, an individual caseload is 1:138, which limits our ability to provide adequate technical assistance and monitoring to child care facilities. By moving toward more manageable caseloads of 1:100, we will move closer to national best practice for caseloads (i.e., 1:50) and we will strengthen our licensing system.

In addition to reducing caseloads, OCC must also ensure that it can identify providers who need support beyond the typical level. We are in the process of implementing new risk-assessed rules that will help us identify which child care providers need additional supports to mitigate risks. These risk-assessed rules identify each rule and what the probability of harm may come to a child in care if this rule is violated. This work requires additional staff to engage families and providers in rule revisions, as well as to analyze data on current licensed and regulated subsidy programs. This provides a framework to increase consistency in our licensing actions and a way to allocate additional resources where needed. There is also a need to enhance our ability to ensure licensing specialist implement consistent practice. This requires additional resources within our Quality Assurance team to create tools and a process to assess inter-rater reliability among licensing specialists.

Finally, the licensing program must be able to act with urgency and provide thorough investigation in response to complaints and allegations of child abuse and neglect. OCC has long been dependent on receiving information from partnering agencies, which affects the timeliness of our ability to respond and impacts our ability to take legal action without strong evidence. In 2018, Governor Brown supported our ask to during the 2018 Legislative Session provided funds to pilot a tandem investigator program with the Department of Human Services. In partnering with DHS Child Welfare in conducting tandem investigations, both agencies will

receive more timely and complete information about the facility and the individuals in the child abuse allegation. Additionally, the Special Investigators receive special training to assess other complaints as they come into the Office of Child Care.

TOTAL POLICY OPTION REQUEST - \$17.6 MILLION

DEPARTMENT OPERATIONS: \$6.8M

EARLY LEARNING GRANTS: \$10.8M

How Achieved:

On February 9, 2018, Congress passed and the President signed a two-year federal budget, which included an additional \$5.8 billion in discretionary funding for the Care and Development Block Grant (CCDBG). This represents the single largest increase in federal child care funding since the enactment of CCDBG, increasing discretionary funding for CCDBG from \$2.9 billion in FY 2017 to \$5.8 billion in FY 2018. Federal guidance for these new monies indicate that states should use these dollars to support new requirements enacted under the 2014 federal child care law (CCDBG Act Reauthorization), which included provisions to improve the health, safety, and quality of child care and make child care assistance a more stable support for families. These funds allow ELD's Office of Child Care to address the aforementioned licensing issues.

The Office of Child Care is requesting position authority using these new funds to address the health and safety of children in care in the following ways:

Caseload – Federal Funds through CCDF

The Office of Child Care is asking for a total of 19 positions to support a reduction in caseload in an effort to more closely match best practice standards, as follows:

Licensing Specialists; Compliance Specialist 2; Reduce licensing caseloads by increasing licensing specialists in the field (15 positions);

Regional Licensing Manager; PEM D; Management and supervision to oversee increase in licensing specialists (1 position);

Senior Licensing Specialist; Compliance Specialist 3; serve as licensing specialist leads in Medford field offices and hold a small case load (1 position);

Senior Legal and Compliance Specialist; Compliance Specialist 3; lead compliance specialist in the Legal and Compliance Unit to issue legal actions and monitor ongoing facility issues (2 positions).

Strengthening Licensing System – General Fund and Federal Funds through CCDF

Dedicated policy and program analysts to develop and implement enhanced and new systems, including risk-assessed rules and supporting the enforcement continuum.

Director of Child Care Communications; Public Affairs Specialist 3; streamline communications for internal and external messaging to all child care providers, develop and enhance supports for parent information via the Division website (1 position, General Fund); Administrative Support; Administrative Specialist 1; provide support for projects that strengthen the licensing system (2 positions); Quality Assurance Lead, Operations and Policy Analyst 4; Oversee data analysis of licensing actions and trends to ensure consistency and quality control of licensing monitoring and findings (1 position); Quality Assurance Specialist; Operations and Policy Analyst 3; Conduct inter-rater reliability testing to provide coaching and technical assistance to licensing specialists (2 positions); Child Care Policy Analyst; Operations & Policy Analyst 3; Reclass from Project Manager 2; executing child care policy initiatives, evaluate public policy, national trends and best practices, develop policies, procedures and rules (1 position); Lead Specialist; Administrative Specialist 1; Limited Duration to Permanent; support water lead testing program for all child care providers (1 position);

Tandem Investigations – General Fund

Investigative Specialist; Compliance Specialist 2 – Limited Duration to Permanent; partner with DHS Child Welfare in conducting tandem investigations in the field for child abuse and neglect allegations; provide specially-trained expertise in the field and in assessing complaints that come into the Office of Child Care. (5 positions, General Fund)

Staffing Impact: Total 32 positions / 29.84 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
2115001	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115002	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115003	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115004	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115005	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115006	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115007	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115008	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115009	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115011	Early Learning Div.	OCC	OAS C5248 AP	Compliance Specialist 3	Federal Funds	0.92
2115012	Early Learning Div.	OCC	OAS C5248 AP	Compliance Specialist 3	Federal Funds	0.92
2115019	Early Learning Div.	PROG	OAS C0866 AP	Public Affairs Specialist 3	General Fund	0.92
2115035	Early Learning Div.	OCC	OAS C0107 AP	Admin Specialist 1	Federal Funds	0.92

2115036	Early Learning Div.	OCC	OAS C0872 AP	Ops. & Policy Analyst 3	Federal Funds	0.92
2115039	Early Learning Div.	OCC	OAS C0872 AP	Ops. & Policy Analyst 3	Federal Funds	0.92
2115040	Early Learning Div.	OCC	OAS C0107 AP	Admin Specialist 1	Federal Funds	0.92
2115049	Early Learning Div.	OCC	OAS C0107 AP	Admin Specialist 1	Federal Funds	0.92
2115073	Early Learning Div.	OCC	OAS C0873 AP	Ops. & Policy Analyst 4	Federal Funds	0.92
2115074	Early Learning Div.	OCC	MMS X7006 AP	PEM / D	Federal Funds	0.92
2115075	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115076	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115077	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115078	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115079	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115080	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115081	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	Federal Funds	0.92
2115082	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	General Fund	1.00
2115083	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	General Fund	1.00
2115084	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	General Fund	1.00
2115085	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	General Fund	1.00
2115086	Early Learning Div.	OCC	OAS C5247 AP	Compliance Specialist 2	General Fund	1.00
2115087	Early Learning Div.	OCC	OAS C5248 AP	Compliance Specialist 3	Federal Funds	0.92

Quantifying Results:

- 100% of licensing specialists meet target caseload of 100 licensed programs by 2021;
- 100% of licensing staff complete follow-up visits related to reported serious injuries, illegal care, and complaints within three days;
- 90% of parents with children enrolled in a program cited for illegal care will receive notification via mail or phone (enrollment information is not always available);
- 100% of monitoring visits completed within timely manner

Revenue Source*:

Operations	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$1,011,593		\$4,023,974	\$5,035,567
Services and Supplies	491,354		1,290,917	1,782,271
Special Payments				
Total Request	<hr/> \$1,502,947		\$5,314,891	\$6,817,838

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 157 - ELD Child Care Resources

Cross Reference Name: Department Operations
Cross Reference Number: 58100-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,502,947	-	-	-	-	-	1,502,947
Federal Funds	-	-	-	5,314,891	-	-	5,314,891
Total Revenues	\$1,502,947	-	-	\$5,314,891	-	-	\$6,817,838
Personal Services							
Class/Unclass Sal. and Per Diem	641,042	-	-	2,553,826	-	-	3,194,868
Empl. Rel. Bd. Assessments	361	-	-	1,456	-	-	1,817
Public Employees' Retire Cont	108,787	-	-	433,386	-	-	542,173
Social Security Taxes	49,042	-	-	195,376	-	-	244,418
Worker's Comp. Assess. (WCD)	343	-	-	1,378	-	-	1,721
Mass Transit Tax	3,846	-	-	-	-	-	3,846
Flexible Benefits	208,172	-	-	838,552	-	-	1,046,724
Total Personal Services	\$1,011,593	-	-	\$4,023,974	-	-	\$5,035,567
Services & Supplies							
Instate Travel	124,018	-	-	340,962	-	-	464,980
Out of State Travel	60,000	-	-	-	-	-	60,000
Employee Training	54,998	-	-	19,802	-	-	74,800
Office Expenses	4,998	-	-	19,802	-	-	24,800
Telecommunications	14,244	-	-	56,436	-	-	70,680
Data Processing	59,978	-	-	237,622	-	-	297,600
Attorney General	101,008	-	-	3,992	-	-	105,000
Facilities Rental and Taxes	-	-	-	422,849	-	-	422,849

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 157 - ELD Child Care Resources

Cross Reference Name: Department Operations
Cross Reference Number: 58100-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	72,110	-	-	189,452	-	-	261,562
Total Services & Supplies	\$491,354	-	-	\$1,290,917	-	-	\$1,782,271
Total Expenditures							
Total Expenditures	1,502,947	-	-	5,314,891	-	-	6,817,838
Total Expenditures	\$1,502,947	-	-	\$5,314,891	-	-	\$6,817,838
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							32
Total Positions	-	-	-	-	-	-	32
Total FTE							
Total FTE							29.84
Total FTE	-	-	-	-	-	-	29.84

PACKAGE: 157 - ELD Child Care Resources

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2115001	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115002	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115003	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115004	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115005	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115006	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115007	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115008	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115009	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115011	OAS	C5248	AP COMPLIANCE SPECIALIST 3	1	.92	22.00	02	5,189.00			114,158 60,467		114,158 60,467
2115012	OAS	C5248	AP COMPLIANCE SPECIALIST 3	1	.92	22.00	02	5,189.00			114,158 60,467		114,158 60,467
2115019	OAS	C0866	AP PUBLIC AFFAIRS SPECIALIST 3	1	.92	22.00	02	5,711.00	125,642 63,295				125,642 63,295
2115035	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.92	22.00	02	2,994.00			65,868 48,578		65,868 48,578

PACKAGE: 157 - ELD Child Care Resources

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2115036	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.92	22.00	02	5,442.00			119,724 61,837		119,724 61,837
2115039	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.92	22.00	02	5,442.00			119,724 61,837		119,724 61,837
2115040	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.92	22.00	02	2,994.00			65,868 48,578		65,868 48,578
2115049	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.92	22.00	02	2,994.00			65,868 48,578		65,868 48,578
2115073	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	1	.92	22.00	02	5,993.00			131,846 64,821		131,846 64,821
2115074	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	.92	22.00	02	5,937.00			130,614 64,518		130,614 64,518
2115075	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115076	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115077	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115078	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115079	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115080	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115081	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625

PACKAGE: 157 - ELD Child Care Resources

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
2115082	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00	103,080 60,682				103,080 60,682		
2115083	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00	103,080 60,682				103,080 60,682		
2115084	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00	103,080 60,682				103,080 60,682		
2115085	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00	103,080 60,682				103,080 60,682		
2115086	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00	103,080 60,682				103,080 60,682		
2115087	OAS	C5248	AP COMPLIANCE SPECIALIST 3	1	.92	22.00	02	5,189.00			114,158 60,467		114,158 60,467		
TOTAL PICS SALARY									641,042		2,553,826		3,194,868		
TOTAL PICS OPE									366,705		1,470,148		1,836,853		
TOTAL PICS PERSONAL SERVICES =									32	29.84	714.00	1,007,747		4,023,974	5,031,721

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of
2019-21 Biennium

Agency Number: 58100
Cross Reference Number: 58100-100-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	16,600	3,377,291	3,377,291	6,052,765	6,052,765	-
Federal Revenues	8,588	-	-	-	-	-
Charges for Services	3,829,368	703,307	703,307	183,300	183,300	-
Admin and Service Charges	-	55,915	55,915	-	-	-
Fines and Forfeitures	19,000	-	-	-	-	-
General Fund Obligation Bonds	61,616,077	40,444,757	40,444,757	-	-	-
Interest Income	1,106,922	-	-	-	-	-
Sales Income	6,433	-	-	-	-	-
Donations	1,367,951	17,500	17,500	1,217,500	1,217,500	-
Grants (Non-Fed)	466,853	-	-	2,515,651	2,515,651	-
Other Revenues	3,993,422	15,282,378	15,282,378	7,026,048	7,026,048	-
Transfer In - Intrafund	37,490,058	5,985,615	5,985,615	1,526,431	1,526,431	-
Transfer In - Indirect Cost	7,476,800	8,522,864	8,522,864	11,655,522	11,551,575	-
Transfer In Other	-	1,413,171	1,413,171	175,000	175,000	-
Transfer from General Fund	11,294,972	14,239,154	14,239,154	15,803,324	15,803,324	-
Tsfr From Human Svcs, Dept of	1,827,662	-	-	-	-	-
Tsfr From Administrative Svcs	-	159,770	159,770	-	-	-
Tsfr From Oregon Health Authority	278,965	-	-	-	-	-
Tsfr From HECC	775,000	721,000	721,000	721,000	721,000	-
Tsfr From Transportation, Dept	76,160	138,854	138,854	144,130	144,130	-
Transfer Out - Intrafund	(47,275,526)	(5,985,615)	(5,985,615)	(1,526,431)	(1,526,431)	-
Transfer Out - Indirect Cost	(95,264)	-	-	-	-	-
Total Other Funds	\$84,280,041	\$85,075,961	\$85,075,961	\$45,494,240	\$45,390,293	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of
2019-21 Biennium

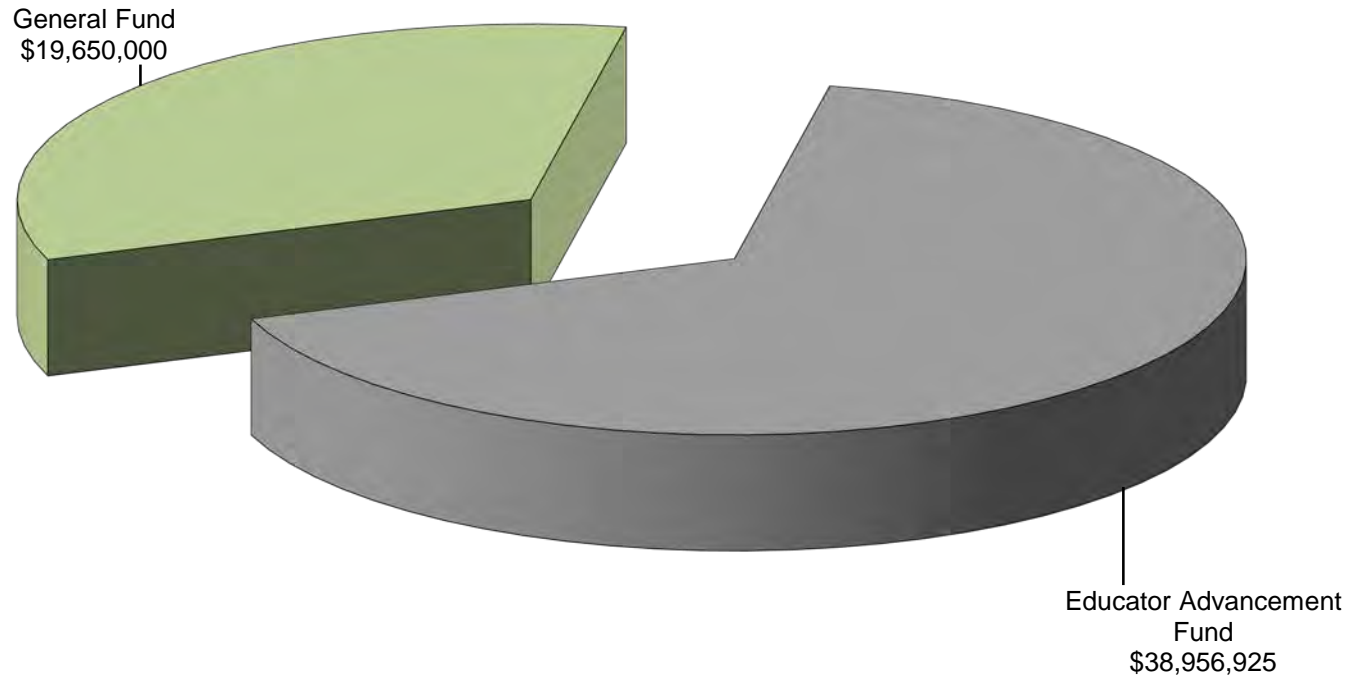
Agency Number: 58100

Cross Reference Number: 58100-100-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Federal Funds						
Federal Funds	51,274,567	88,159,715	89,280,113	104,135,618	104,135,618	-
Transfer In - Intrafund	5,593,474	-	-	-	-	-
Transfer Out - Intrafund	(5,593,474)	-	-	-	-	-
Transfer Out - Indirect Cost	(7,381,536)	(8,522,864)	(8,522,864)	(11,655,522)	(11,551,575)	-
Total Federal Funds	\$43,893,031	\$79,636,851	\$80,757,249	\$92,480,096	\$92,584,043	-
Nonlimited Other Funds						
Charges for Services	2,708,562	-	-	40,000	40,000	-
Interest Income	15,524	1,000	1,000	-	-	-
Sales Income	1,050	-	-	-	-	-
Other Revenues	-	2,704,452	2,704,452	4,075,000	4,075,000	-
Transfer In - Intrafund	56,575	-	-	-	-	-
Transfer Out - Intrafund	(56,575)	-	-	-	-	-
Total Nonlimited Other Funds	\$2,725,136	\$2,705,452	\$2,705,452	\$4,115,000	\$4,115,000	-

EDUCATOR ADVANCEMENT COUNCIL

**2019-21 Governor's Balanced Budget
\$58.6 Million All Funds
(by fund source)**



EDUCATOR ADVANCEMENT COUCIL

Educator Advancement Council - Purpose

SB182 (2017) established the Educator Advancement Council (EAC), an independent public/nonprofit partnership. With equity and educator voice at its core, the EAC aims to ensure all teachers and administrators, regardless of school size, geographic location or whether they teach preschool or K-12, will have access to high-quality, culturally responsive professional learning and supports throughout their career.

The EAC also seeks to grow, develop and diversify the educator workforce with teachers and administrators who reflect the communities and students they serve. Starting in July 2019, resources transferred from the State School Fund to the Network of Quality Teaching and Learning will be part of the Educator Advancement Fund. Additional funds in the Governor's Recommended Budget will increase the Educator Advancement to \$58.6 million.

Educator Advancement Council – Challenges

- Over the past three biennia, 50 percent of Oregon's school districts have not received any of the competitively-funded network investments;
- In 2017-18, only 17 percent of school districts received state mentoring grants for teachers and administrators new to the profession;
- Oregon's current workforce does not mirror the diversity of its student population.
- There has not been a systematic process to engage educator voice to inform resource priorities for the Educator Advancement Fund.

As a result of the Governor's Recommended Budget, and the full implementation of SB 182 (2017), local educator networks will use teacher voice to drive decisions and share resources, expertise and best practices across schools and districts. The new educator networks will focus on system improvement in order to sustain and expand the investment and meet the following objectives:

- Improve educators' access to high-quality, culturally responsive professional learning and support, especially for those who work in small, rural, or remote school districts;
- Create opportunities for teacher voice and community involvement to drive funding recommendations;
- Leverage resources so all educators have access;
- Attract and support more culturally and linguistically diverse educators into the workforce; and
- Strengthen district/university partnerships to better attract and retain high-quality educators.

EDUCATOR ADVANCEMENT COUNCIL

Essential Package 090

090 Analyst Adjustments

2019-21 Fiscal Impact

Purpose:

This package reflects adjustments made by the CFO Analyst to various programs to:

- Eliminate unprotected inflation on Services & Supplies from package 031; and,
- Increases General Fund vacancy factor to 5% of General Fund salaries.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	(\$129,745)			(\$129,745)
Services & Supplies	(924,524)			(924,524)
Special Payments	\$0	\$0	\$0	\$0
Total Request	(\$1,054,269)	\$0	\$0	(\$1,054,269)

This package was added in the Governor's Balanced Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Educator Advancement Council
Cross Reference Number: 58100-125-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	19,650,000	-	-	-	-	-	19,650,000
Transfer In - Intrafund	-	-	3,606,925	-	-	-	3,606,925
Transfer In Other	-	-	35,350,000	-	-	-	35,350,000
Total Revenues	\$19,650,000	-	\$38,956,925	-	-	-	\$58,606,925
Personal Services							
Class/Unclass Sal. and Per Diem	303,404	-	875,317	-	-	-	1,178,721
Temporary Appointments	6,000	-	40,000	-	-	-	46,000
Overtime Payments	-	-	24,000	-	-	-	24,000
Shift Differential	-	-	4,000	-	-	-	4,000
Empl. Rel. Bd. Assessments	146	-	414	-	-	-	560
Public Employees' Retire Cont	51,488	-	153,293	-	-	-	204,781
Social Security Taxes	23,670	-	72,164	-	-	-	95,834
Unemployment Assessments	-	-	15,000	-	-	-	15,000
Worker's Comp. Assess. (WCD)	138	-	397	-	-	-	535
Mass Transit Tax	1,856	-	5,660	-	-	-	7,516
Flexible Benefits	84,002	-	239,984	-	-	-	323,986
Reconciliation Adjustment	1,020	-	13,784	-	-	-	14,804
Total Personal Services	\$471,724	-	\$1,444,013	-	-	-	\$1,915,737
Services & Supplies							
Instate Travel	21,430	-	114,640	-	-	-	136,070
Employee Training	2,177	-	5,823	-	-	-	8,000
Office Expenses	2,259	-	2,259	-	-	-	4,518

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Educator Advancement Council
Cross Reference Number: 58100-125-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	6,205	-	16,595	-	-	-	22,800
Data Processing	27,213	-	72,787	-	-	-	100,000
Professional Services	250,000	-	500,000	-	-	-	750,000
Attorney General	4,898	-	13,102	-	-	-	18,000
Dues and Subscriptions	1,361	-	3,639	-	-	-	5,000
Facilities Rental and Taxes	10,784	-	28,845	-	-	-	39,629
Agency Program Related S and S	51,937	-	346,810	-	-	-	398,747
Expendable Prop 250 - 5000	21,838	-	58,412	-	-	-	80,250
Total Services & Supplies	\$400,102	-	\$1,162,912	-	-	-	\$1,563,014
Special Payments							
Dist to Other Gov Unit	10,778,174	-	35,350,000	-	-	-	46,128,174
Dist to Local School Districts	-	-	-	-	-	-	-
Spc Pmt to HECC	8,000,000	-	1,000,000	-	-	-	9,000,000
Total Special Payments	\$18,778,174	-	\$36,350,000	-	-	-	\$55,128,174
Total Expenditures							
Total Expenditures	19,650,000	-	38,956,925	-	-	-	58,606,925
Total Expenditures	\$19,650,000	-	\$38,956,925	-	-	-	\$58,606,925
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Educator Advancement Council
Cross Reference Number: 58100-125-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							10
Total Positions	-	-	-	-	-	-	10
Total FTE							
Total FTE							9.18
Total FTE	-	-	-	-	-	-	9.18

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
2125001	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	.96	23.00	02	8,332.00		191,636 81,013			191,636 81,013		
2125002	OAS C0873	AP	OPERATIONS & POLICY ANALYST 4	1	.96	23.00	02	5,993.00		137,839 67,768			137,839 67,768		
2125003	MMN X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	.94	22.50	02	3,486.00		78,435 53,142			78,435 53,142		
2125004	OAS C1118	AP	RESEARCH ANALYST 4	1	.92	22.00	02	5,442.00	119,724 61,837				119,724 61,837		
2125005	OAS C2301	AP	EDUCATION PROGRAM SPECIALIST 2	1	.96	23.00	02	6,280.00		144,440 69,394			144,440 69,394		
2125006	OAS C0862	AP	PROGRAM ANALYST 3	1	.92	22.00	02	5,189.00		114,158 60,467			114,158 60,467		
2125007	OAS C0862	AP	PROGRAM ANALYST 3	1	.92	22.00	02	5,189.00	114,158 60,467				114,158 60,467		
2125008	OAS C0860	AP	PROGRAM ANALYST 1	1	.92	22.00	02	3,918.00		86,196 53,582			86,196 53,582		
2125009	MMN X1320	AP	HUMAN RESOURCE ANALYST 1	1	.92	22.00	02	4,219.00		92,818 55,213			92,818 55,213		
2125010	OAS C1245	AP	FISCAL ANALYST 3	1	.76	18.25	02	5,442.00	69,522 36,681	29,795 15,719			99,317 52,400		
TOTAL PICS SALARY									303,404	875,317			1,178,721		
TOTAL PICS OPE									158,985	456,298			615,283		
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----		
									10	9.18	219.75		462,389	1,331,615	1,794,004

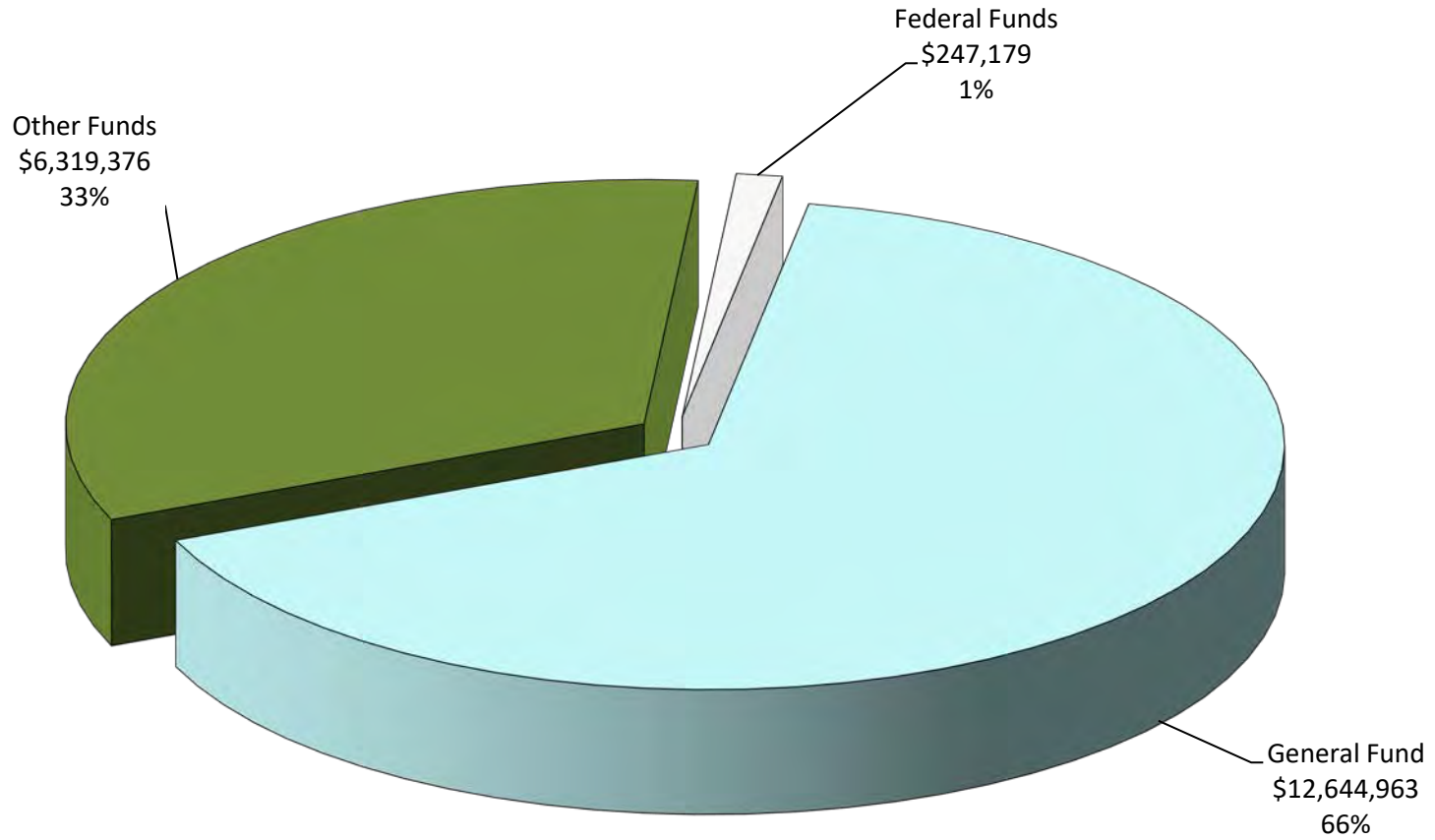
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of
2019-21 Biennium

Agency Number: 58100
Cross Reference Number: 58100-125-00-00-00000

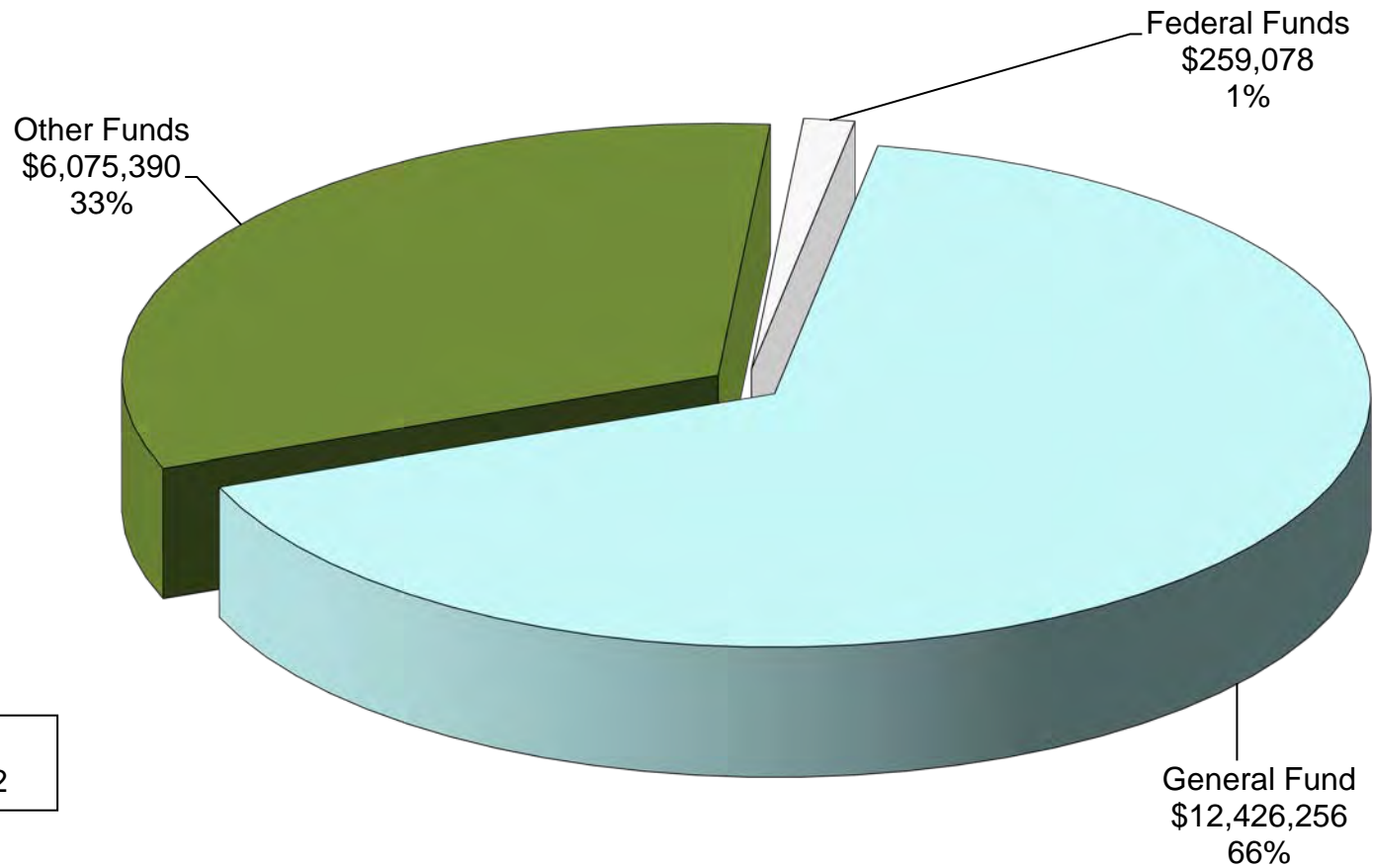
<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Transfer In - Intrafund	-	-	-	-	3,606,925	-
Transfer In Other	-	-	-	-	35,350,000	-
Total Other Funds	-	-	-	-	\$38,956,925	-

**OREGON SCHOOL FOR THE DEAF
2019-21 Governor's Recommended Budget
\$18.8 Million All Funds
(by fund source)**



FTE: 75.77
Positions: 82

OREGON SCHOOL FOR THE DEAF
2019-21 Legislatively Approved Budget
\$18.8 Million All Funds
(by fund source)



FTE: 75.77
Positions: 82

Executive Summary: Oregon School for the Deaf

Goal: Deaf and Hard of Hearing Oregonians are prepared for lifelong learning, rewarding work, and engaged citizenship.

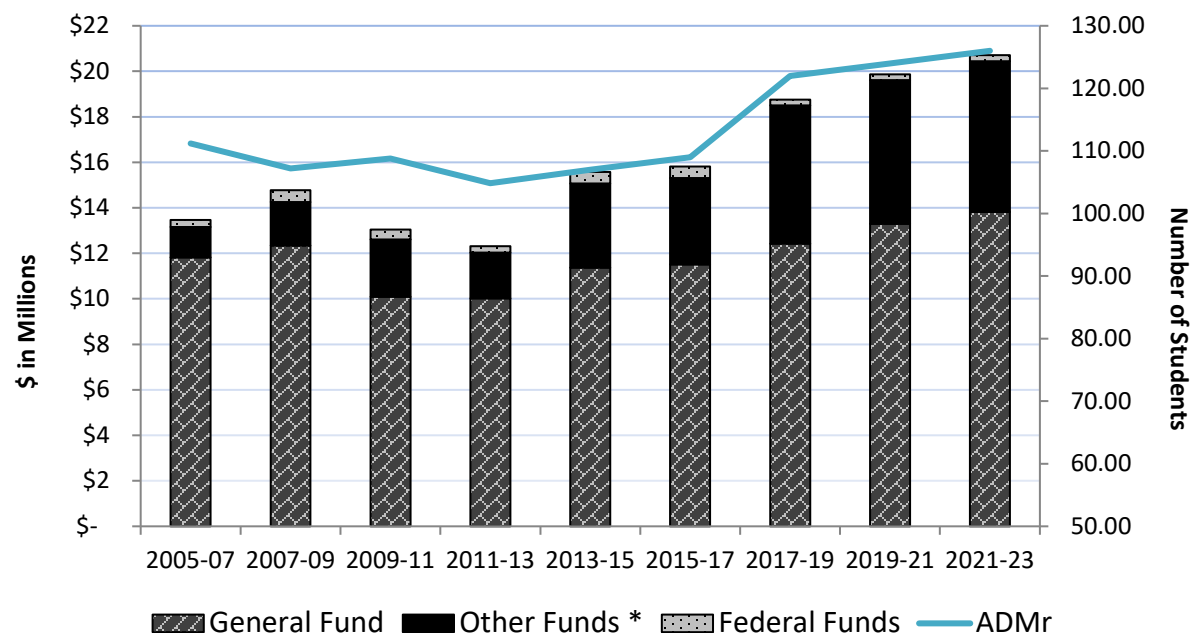
Executive Summary

The Oregon School for the Deaf (OSD) provides a unique, Oregon Department of Education (ODE) supported, comprehensive school (residential and day program) for students ages 5 through 21 who are Deaf and Hard of Hearing (DHH). OSD also serves as the statewide resource for school districts and education service districts (ESDs) regarding instruction and assessment for DHH students. The program serves students from throughout the state on a 40-acre campus located in Salem and meets the following education indicators: ready to apply math and reading skills (#2); on track to earn a diploma (#3); and ready for college and career training (#4).

Funding Request

The total 2019-21 Agency Request Budget (ARB) for OSD is \$19.9 million, which includes \$13.2 million in General Fund, \$6.3 million in Other Funds, and \$0.2 million in Federal Funds. It includes Policy Option Package 109. (See "Proposed Changes from 2017-19" below.)

The funding graph (on the right) for the program in subsequent biennia is based on application of inflationary factors supplied by the Department of Administrative Services to the 2019-21 funding request, less Policy Option Package 109.

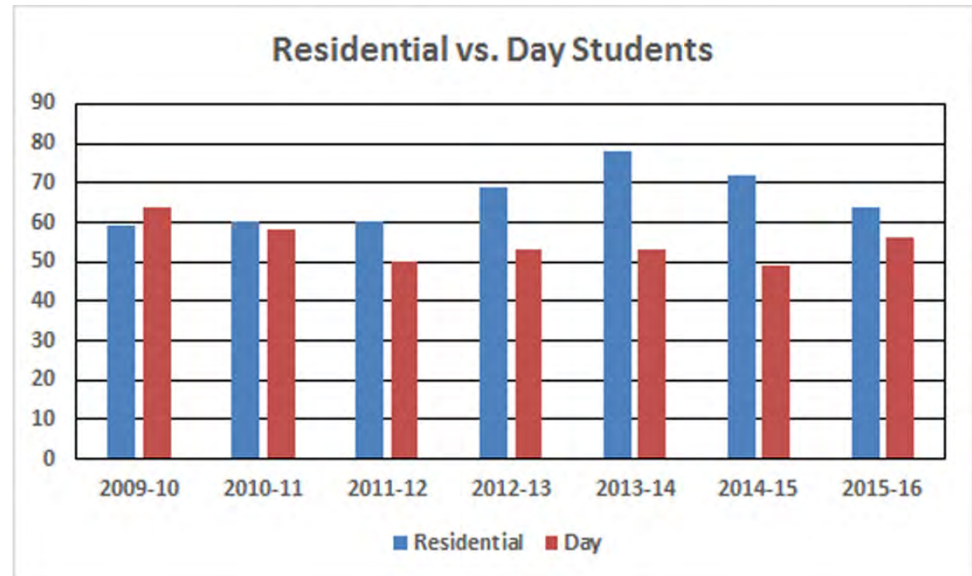
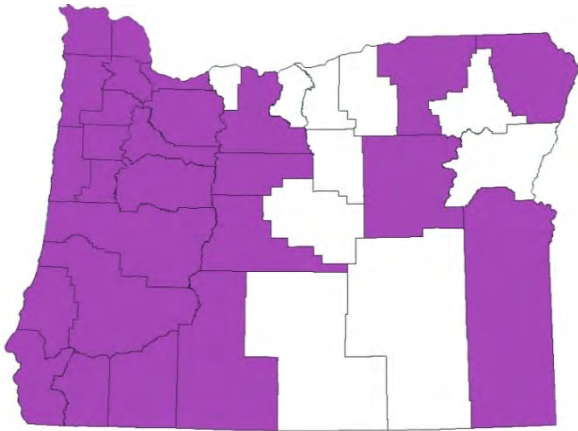


Description

OSD is a residential/day school offering academic programs that follow Common Core State Standards and assess using the Smarter Balanced Assessment Consortium (SBAC). In addition to the academic program, OSD provides instruction in living skills and academic enrichment in its residence halls, athletics, book and activity clubs, and leadership training. Throughout all aspects of

the program, there is a strong emphasis on bilingual, visual/auditory methodology (American Sign Language [ASL]/English) for literacy, written language development, communication, visual arts, Deaf Culture, as well as speech and auditory training. High school students pursue any of the state approved diploma options including college readiness, career preparation, on-site Vocational Rehabilitation counseling, and work experience. State curriculum standards are addressed at all age levels. Each student has an Individualized Education Program (IEP) as required under the federal Individuals with Disabilities Education Act (IDEA). All students receive specially designed instruction in areas identified on the IEP, within small group settings.

To the right is a chart with historical student counts for the last seven complete school years. Because Oregon is a large rural state, the majority of students come from a distance to attend OSD. This necessitates dormitories to house students during the week to access their IEP required educations.



Main cost drivers of OSD include staffing costs and the residential component of the school. A number of buildings need upgrades and/or replacement of key components such as roofs and windows.

Justification and Link to 10-Year Outcome

Of the DHH students in Oregon, approximately 13% have a hearing loss severe enough to require specialized instruction. The federal IDEA requires that each DHH student's individual need for direct communication be addressed in the IEP. These students require an environment where they can directly engage with instructors, peers, and Deaf adult models to prepare them for lifelong

learning, rewarding work, and engaged citizenship. Targeted instruction includes task analyzed step-by-step visual methods, specialized vocabulary and comprehension strategies, direct instruction presented in American Sign Language (ASL) by certified teachers of the deaf, as well as curricula, materials, and instructional techniques adapted to the unique development of DHH learners. OSD is a Positive Behavioral Interventions and Support (PBIS) school, actively engaging the students and staff in this positive behavior intervention program. During its recent accreditation by the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD), OSD received full, unconditional accreditation. OSD also received full accreditation by AdvancEd, the Northwest Accreditation Commission for its K-12 grade program.

OSD carries out Free Appropriate Public Education (FAPE) for children and youth who are DHH, as required under IDEA. OSD also acts as a state-wide resource for training, consultation, and evaluation, as requested by school districts and regional program staff.

Short-term technical and educational placements are available to school districts and regional programs to complete specialized evaluation and instruction.

Students receiving modified diplomas or certificates, from their districts or OSD, may attend the Adult Transition Program (ATP) (as required under IDEA). ATP teaches independent living skills and transitions students to community college, work, or further vocational training.

Performance

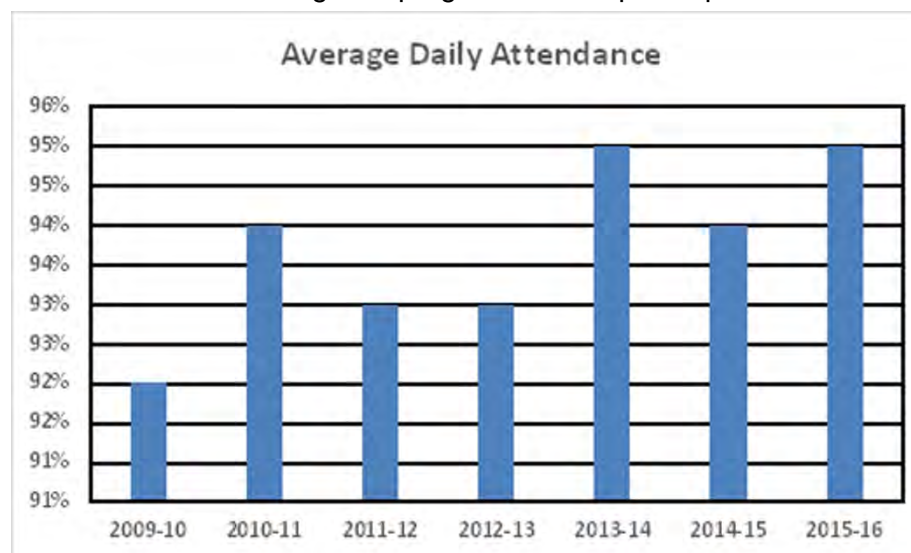
OSD's performance is related to the following three education indicators and respective measures:

INDICATOR 2: Ready to apply math and reading skills

MEASURE: SBAC, Math & Reading at 3rd grade

OSD GOALS:

1. Increase OSD's cohort average scores by 3+ RIT points, for 3rd through 8th grade students taking the Northwest Evaluation Association [NWEA] in Math and Reading. (Due to enrollment/student numbers, using only 3rd grade scores, will not be statistically significant. Because Smarter Balanced Assessment Consortium [SBAC] scores go to each individual school district, OSD gives the NWEA assessment based on Oregon standards yearly to measure growth.)



- At least 70% of OSD students will continue to take the regular SBAC assessments (45% of OSD students have multiple disabilities).

INDICATOR 3: On track to earn a diploma

MEASURE: 6th grade not chronically absent; 9th grade on track

OSD GOALS:

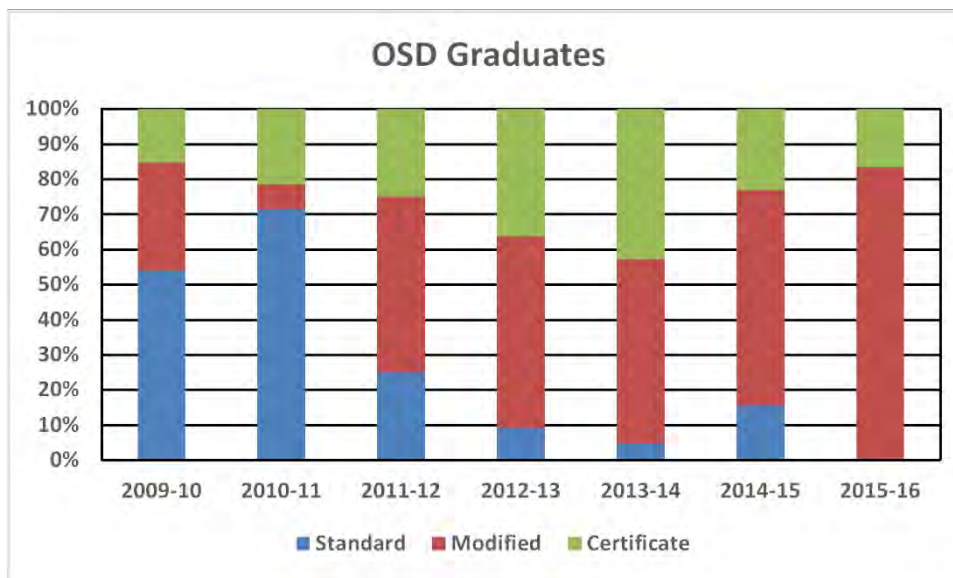
- Increase attendance rate from 92.9% to 95%. This goal was attained during the 2015-16 school year.

INDICATOR 4: Ready for college and career training

MEASURES: Oregon Diploma; credit earned in high school; college enrollment

OSD GOALS:

- Maintain percentages of regular and modified diplomas.
- Maintain 100% completion of regular or modified diplomas for students who's IEPs indicate their ability to complete all required credits and assessments.
- At least 90% of OSD graduates attend educational programs the following year.



OSD utilizes Oregon/Common Core State Standards, tests students with SBAC and NWEA, and employs best practices by triangulating student data using computerized and sign-mediated assessments in all required areas. OSD also utilizes school improvement practices found in other public schools in Oregon, as well as research-based strategies in Deaf education. These include Structured Linguistic Analysis, Fairview Curriculum, Visual Phonics, ASL/English Bilingual Research, and specially-designed visual materials unique to DHH students.

Enabling Legislation/Authorization

- ✓ Federal law (IDEA – 20 USC Chapter 33) requires the provision of a free, appropriate, public education to children with disabilities, from birth to age 21, if the state accepts funds under IDEA.
- ✓ ORS 343 requires the provision of special education, early childhood special education, and early intervention services to children birth to age 21.
- ✓ All children at OSD qualify for required educational services under both IDEA & ORS 343.
- ✓ ORS 346.010 to 346.092 specifies the establishment of a school for students who are deaf in Marion County.

Funding Streams

The budget for OSD includes General Fund (primary source), Other Funds, and Federal Funds. Other Funds include a transfer from the State School Fund (based on a double-weighting of the number of students), leasing of space at the campus, reimbursements from districts for certain services to students, minor grants, and miscellaneous receipts. Federal Funds include IDEA funding, and reimbursement from the U.S. Department of Agriculture for nutrition programs.

Proposed Changes from 2017-19

ODE's 2019-21 request includes Policy Option Package 109 – Improved Levels of Services for Students with Special needs, Strategy 5, which requests \$647,520 General Fund to establish two lab assistants to staff a Literacy Lab, two teaching assistants as permanent, office support staff, and one half-time Interpreter to align more closely with planned budget execution.

**OREGON DEPARTMENT OF EDUCATION
2019-21 AGENCY REQUEST BUDGET**

SPECIAL SCHOOLS

Essential Package 010

010 Non-PICS Personal Services / Vacancy Factor

2019-21 Fiscal Impact

Purpose:

The purpose of this package is to project budget savings reasonably expected from staff turnover during the 2019-21 biennium, and to adjust certain personal services costs not generated by the Position Information Control System (PICS) for inflation. Non-PICS personal services items include mass transit taxes, unemployment assessments, overtime, temporary appointments, and shift differentials.

How Achieved:

The package makes adjustments in the agency's vacancy savings using historical data, and increases non-PICS generated accounts in the base budget using a 3.8% inflation factor per the 2019-21 budget instructions.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$133,829	(\$3,275)	\$4,085	\$134,639
Total Request	\$133,829	(\$3,275)	\$4,085	\$134,639

***This package is included in the Governor's Balanced Budget.**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OSD
Cross Reference Number: 58100-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	133,829	-	-	-	-	-	133,829
Federal Funds	-	-	-	4,085	-	-	4,085
Total Revenues	\$133,829	-	-	\$4,085	-	-	\$137,914
Personal Services							
Temporary Appointments	5,001	-	1,890	-	-	-	6,891
Overtime Payments	4,470	-	-	-	-	-	4,470
Shift Differential	1,852	-	-	-	-	-	1,852
All Other Differential	19,991	-	5,124	-	-	-	25,115
Public Employees' Retire Cont	4,465	-	869	-	-	-	5,334
Pension Obligation Bond	9,834	-	2,963	(947)	-	-	11,850
Social Security Taxes	2,396	-	536	-	-	-	2,932
Unemployment Assessments	131	-	-	-	-	-	131
Mass Transit Tax	3,236	-	1,180	-	-	-	4,416
Vacancy Savings	82,453	-	(15,837)	5,032	-	-	71,648
Total Personal Services	\$133,829	-	(\$3,275)	\$4,085	-	-	\$134,639
Total Expenditures							
Total Expenditures	133,829	-	(3,275)	4,085	-	-	134,639
Total Expenditures	\$133,829	-	(\$3,275)	\$4,085	-	-	\$134,639

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OSD
Cross Reference Number: 58100-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	3,275	-	-	-	3,275
Total Ending Balance	-	-	\$3,275	-	-	-	\$3,275

**OREGON DEPARTMENT OF EDUCATION
2019-21 AGENCY REQUEST BUDGET**

SPECIAL SCHOOLS

Essential Package 031

031 Standard Inflation & Price List Adjustments

2019-21 Fiscal Impact

Purpose:

The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2019-21 is 3.8% for all programs except Attorney General fees, Professional Services, and State Government Service Charges. The inflationary factor for Attorney General fees is 20.1%. The inflationary factor for Professional Services and IT Professional Services is 4.2%.

How Achieved:

The package funds estimated cost increases due to inflation.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	\$0	\$159,563	\$3,450	\$163,013
Total Request	\$0	\$159,563	\$3,450	\$163,013

***This package is included in the Governor's Balanced Budget.**

SCHOOL FOR THE DEAF

Package 109 – Improved Levels of Services for Students with Special Needs

Purpose:

This package requests Strategic Investments of \$95.0 million for Grant-In-Aid and 11 Positions/9.52 FTE that further enhance existing programs, initiatives and best practices that improve the ability to identify and educate students with specialized needs.

- **Strategy 1** - Investment of \$75.8 million of Grant-In-Aid to increase support for the Early Intervention/Early Childhood Special Education Program to ensure all eligible students are provided with the level of services necessary to meet their need.
- **Strategy 2** - Investment of \$14.7 million of Grant-in-Aid to increase support for the Low Incidence Regional Programs to ensure eligible students are meeting at least the minimal level of services.
- **Strategy 3** – Investment of \$2.2 million of Grant-In-Aid to increase support for Youth Corrections Education Program and Juvenile Delinquency Education Program to ensure the level of funding supports the appropriate number of teacher and aides needed for student caseloads.
- **Strategy 4** – Investment of \$0.5 million of Grant-In-Aid to fully implement the requirements of Senate Bill 612 in ensuring all school districts are able to provide effective dyslexia screening of students.
- **Strategy 5** – Investment of \$0.6 million and 6 Positions/4.92 FTE to increase teaching capacity of the Oregon School for the Deaf in maintaining and improving outcomes of student success for students that are deaf or hearing impaired.
- **Strategy 6** - Investment of \$1.2 million for Grant-In-Aid and 5 Positions/4.60 FTE to develop a full-day Kindergarten implementation guide focusing on social-emotional learning and developing classroom schedules through professional development and technical assistance to school districts through ODE-led coaching model.

Oregon children are not meeting third grade benchmarks. School districts are experiencing difficulty in providing successful supports to incoming kindergartners and children in the early grades. Kindergarten Assessment data shows some groups of children are failing or not making progress in kindergarten-to-third grade benchmarks. School districts are calling the Oregon Department of Education (ODE) for guidance, not knowing how to support incoming kindergarten children.

The purpose of this work is to improve early supports to children entering school in an effort to close achievement gaps and reach third grade benchmarks. The work will be comprised of several components identified below.

TOTAL POLICY OPTION REQUEST - \$95.0 MILLION

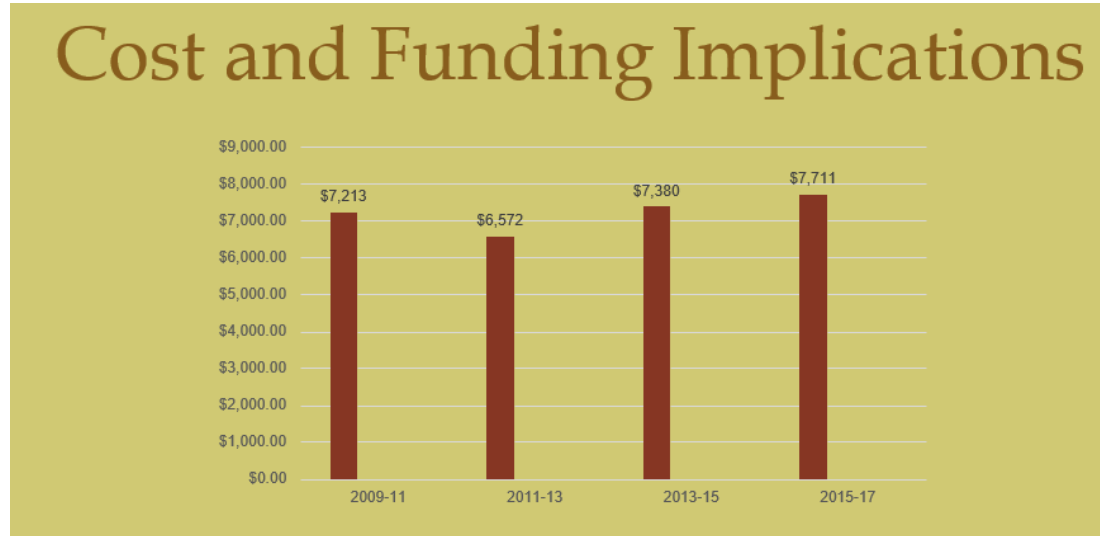
DEPARTMENT OPERATIONS: \$1.2M

SCHOOL FOR THE DEAF: \$0.6M

How Achieved:

Strategy 1 – Invest in the Early Intervention/Early Childhood Special Education Program to Ensure Adequate Levels of Service

The EI/ECSE program serves young children birth to school age (usually age five) with disabilities and their families. It is a mandated program funded with approximately 16 percent federal and 84 percent state funds. ODE contracts with education service districts to provide the services required to eligible children, depending on their needs. There are no other resources such as state school funds or directed grants for this program. Over time, the program has continued to grow, including a large increase in children with autism, children with medical needs, and those with mental health needs. The goals of this program are to improve developmental status and increase school readiness for each child.



Each biennium the legislature appropriates grant-in-aid funds to the program through a calculation based on changes from caseload count (number of children) plus the statewide standard inflation rate. The 2017 Legislature appropriated additional funding (\$5.9 million General Fund) to address increases in costs associated with rising costs of services and growth in the program. However, the funding still is not keeping pace with expenses and growth in the program and children are receiving fewer and fewer services. The funding amount per child has hovered at \$7,300 per child per year for the last nine years (2007-09: \$7,316; 2009-11: \$7,213; 2011-13: \$6,536; 2013-15: \$7,380). Funding for the 2017-19 biennium is estimated at \$8,209 per case (based on an average of 13,120 cases per year) of April 2018. This is a 12.8 percent increase since 2007. Meanwhile teacher compensation has increased by 22.4 percent.

EI/ECSE services require a reasonable expectation that children receive educational benefit from the services they receive. Decreasing service levels is not meeting this expectation. In January 2009, Representative Peter Buckley created a work group including legislative members, service providers, advocates, school administrators, and ODE staff to research the adequacy of funds for the program and propose an improved method of funding the program. ODE retained a national expert (Dr. Tom Parrish, American Institutes of Research) knowledgeable about special education funding, and familiar with Oregon funding mechanisms to provide a framework which guided the work of ODE in determining the data collection process, cost determinations and other key elements of a funding model. ODE also employed information from the Quality Education Commission as another guide and utilized the expertise of program service providers. Additionally national early childhood consultants were contacted to discern the critical elements for serving this population and other options for funding.

As a result of ongoing concern about the adequacy of funds for this program, the 2009 Legislative Assembly approved the following budget note:

“The Department of Education shall complete the development of a funding model for Early Intervention and Early Childhood Special Education programs which incorporates minimum service level expectations, caseload, and current cost estimates. In consultation with the Legislative Fiscal Office and Department of Administrative Services, the Department shall develop a key performance measure(s). The Department’s 2011-13 budget request shall incorporate the results of these efforts.”

ODE worked with service providers to collect information on not only the number of children in service but also identified the drivers of services and costs including: 1) disability, 2) related services (e.g., speech therapy, occupational therapy), and 3) intensity of service (mild, moderate, or high). In February 2010, ODE presented the funding model to the Joint Ways and Means Committee and was directed again to use the model in its budget request for 2011-13.

The service level guidelines used to develop the funding model are conservative and carefully considered to provide benefit to children and their families. The funding model includes the following guidelines for services:

Early Intervention (infants and toddlers birth to age three)	What is an “Adequate” Level of Service?	Percent of Children Receiving Level of Service
Services are typically home based.	Specialized consultation services with caregivers: 1 time per week	29.1 percent
Early Childhood Special Education (children age three to kindergarten entry)	What is an “Adequate” Level of Service?	Percent of Children Receiving Level of Service

Low Needs: Delayed in 1-2 areas of development (e.g., speech).	Specialized ECSE services: 1x per week	64.3 percent
Moderate Needs: Delayed in 3-4 areas of development.	Preschool: 12 hours per week Specialized consultation: 1 x per week Parent education/support: 1 x per month	8.1 percent
High Needs: Delayed in most or all areas of development.	Specialized preschool: 15 hours per week Specialized consultation: 1 x per week Parent education/support: 1 x per month	1.6 percent

2017 Service Level Data

The funding model was updated in winter 2018 to include forecasted salaries (using the Quality Education Model) for special education teachers, related service personnel (speech therapists, occupational therapists, occupational therapists) and teaching assistants. Applying inflation forecast to the next biennium, full funding of this model requires a budget of \$304,821,276 for the 2019-21 biennium. The current service level (CSL) calculation in the 2019-21 budget is \$229 million including all fund sources. Assuming the same level of inflation for EI/ECSE services for 2019-21 over 2017-19, this difference is \$75.8 million to fully fund a caseload of 27,513 children. (Current service level estimates include \$10.3 million for caseload growth assuming an average year-over-year growth of 4.74 percent.) Both funding calculations used the same forecasted caseload growth (number of children) in the program.

The current amount budgeted in CSL for 2019-21 would fund services at about 75 percent of the minimum service level expectations for this population. The 2017-19 budget was funded to provide about 82 percent of services based on estimates at the end of the 2017 Legislative Session. To maintain this level of services in 2019-21 (82 percent), it would require an additional General Fund investment of \$20.9 million. To fully fund appropriate levels of service for all enrollees, the program would need an additional \$75.8 million investment. For additional investments less than full funding, we could achieve progress towards full funding for this vulnerable population with the following investments

	Total Needed:	Additional General Fund Investment Required	
Funding @ 80 percent	243,857,021	14,814,873	
Funding @ 82 percent	249,953,447	20,911,299	<i>Maintains current level of services</i>
Funding @ 85 percent	259,098,085	30,055,937	
Funding @ 90 percent	274,339,149	45,297,001	

Funding @ 95 percent	289,580,213	60,538,065
Funding @ 100 percent	304,821,276	75,779,128

Underfunding this program has resulted in the continual reduction of services to eligible infants, toddlers, and preschoolers with disabilities and their families. This increases the likelihood that the achievement gap between children with disabilities and their peers will continue and that more children with disabilities will continue to drop out of school and not reach their full potential.

TOTAL POLICY OPTION REQUEST - \$75.8 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$75.8M

Strategy 2 – Restored Support for Low Incidence Regional Programs

ODE is requesting funding be restored to Low Incidence Regional Programs (LIRP) as funding has not kept up with inflation, and the number of students served in these programs has increased by 28 percent in the past ten years. Both inflationary and student number increases have caused services to students to be provided at a lesser capacity over this time.

Low incidence disabilities are disabilities that affect a small percentage of students eligible for special education. Students served by the Low Incidence Regional Program have disabilities that encompass the following eligibility categories:

- Deaf/hard of hearing
- Blind/Visually Impaired
- Deaf/Blind
- Autism
- Orthopedically Impaired
- Traumatic Brain Injury

The Oregon Legislature established funding for this program in 1983 to:

- Provide equity of access for students with low incidence disabilities to specialized services;
- Acquire and retain highly specialized staff; and,
- Capitalize on economy of scale for providing services for students with low incidence disabilities birth to age 21 that are equitable across the State of Oregon and flexible to meet local needs.

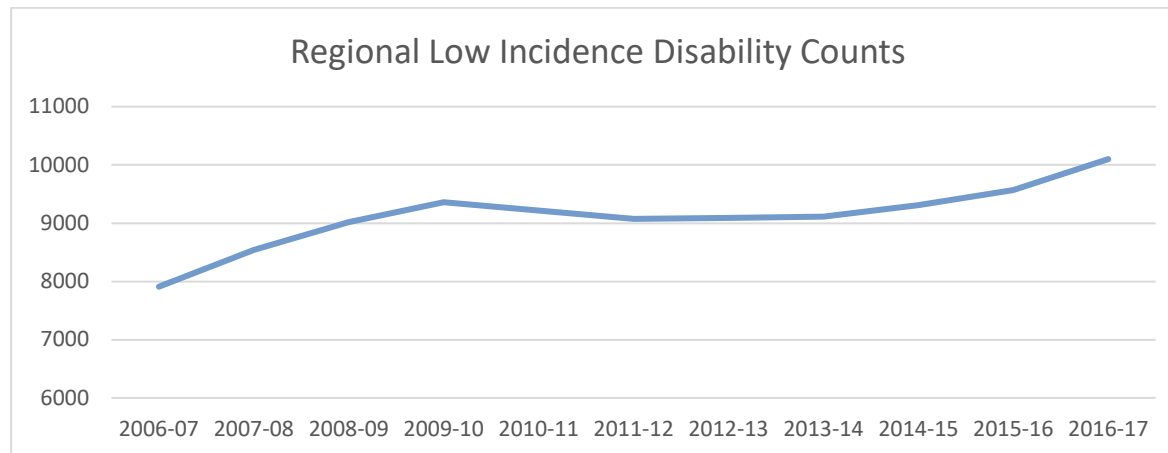
Currently there are eight programs operating across Oregon that contract with ODE to provide services to students with low incidence disabilities in students' local school districts. These eight programs are provided by seven education service districts (ESDs) and one

school district (Portland Public Schools). Oregon Department of Education contracts with these eight regional providers to serve eligible students.

The number of students impacted by low incidence special education disabilities needing Low Incidence Regional Program services has significantly increased over the past ten years. The number of students eligible for and receiving services has increased from 7,910 in the 2005-07 biennium, to 9,758 in the 2015-17 biennium. The number of students projected to be served in the 2017-19 biennium is 10,152, a 4 percent biennial increase. This is a projected increase of 28 percent or 2,242 students from 2007 to 2019. If the increase between 2015-17 and 2017-19 holds for 2019-21, we can estimated service needs for 10,562 students in the program.

In reviewing student data, it is important to note the significant increase of students impacted by low incidence special education disabilities over the ten year period from 2007-2017. For example, the number of students experiencing autism has increased by 26 percent, from 5,490 students to 6,940 students. The number of students impacted by Traumatic Brain Injury has increased by 300 percent, from 33 students to 132 students. The number of students with a hearing impairment has increased by 15%, from 942 students to 1,083.

The budget for this program is based on student data collected during the past five biennia. The allocations of General Fund for Low Incidence Regional Programs (LIRP) have been analyzed to determine trends in funding. As shown in the graph below, the inflation rate for this ten-year period has ranged from of 2.4 percent to 3.8 percent. An inflation rate of 3.8 percent was utilized to determine the projected funding allocations for the 2019-21 biennium if funding had kept up with inflation (red line). The actual Low Incidence Regional Programs funding allocations (blue line) have not kept pace with inflation. Using a per student funding allocation, (green line) the current projected funding level of \$28,897,460 for 2019-21 is 50 percent less than if funding is allocated at \$43,457,947 based on a per student allocation.



Funding Regional programs at a level that provides adequate special education support to meet the unique special education needs of low incidence disability students will improve educational results and functional outcomes for these students.

Continuing to underfund low incidence Regional programs will result in continued reduction of special education services to students in all low incidence disability categories. Over the past five biennia, direct instruction for students with autism and orthopedic impairments has been discontinued, and a consultation model implemented due to insufficient funding with the increased number of students. In addition, services for students with traumatic brain injuries have continued to be provided at a consultative level as funding is not sufficient to provide a direct instruction model. Increased funding will allow direct instruction to be implemented for these students. Although direct instruction continues to be provided for students in the remaining low incidence eligibility areas, increased funding based on a per-student amount will significantly improve the services to these students by lowering caseloads.

TOTAL POLICY OPTION REQUEST - \$14.7 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$14.7M

Strategy 3 – Increased Support for Youth Corrections and Juvenile Detention Education

The Youth Corrections Education Program (YCEP) and Juvenile Detention Education Program (JDEP) are currently funded by distributions from the State School Fund. The program contracts with education service districts and/or school districts to provide the education required to youth incarcerated in Oregon Youth Authority facilities or county juvenile detention facilities.

State School Fund distributions for this population is based on the average daily membership (ADM) for youth in these facilities, based on a weighting of 2.0 (YCEP) or 1.5 (JDEP) per student. The average student without special education needs or other weights gets a weight of 1.0.

The average student in Oregon receives 180 days of instruction, but at YCEP and JDEP facilities, the average number of days for instruction is 220, or 40 additional instruction days for incarcerated youth. In addition, these students typically have lower than average test scores because they have been in the system and may not have been attending school regularly prior to being incarcerated. They often have other contributing factors that in a normal school setting would have resulted in additional funding weights. In a single institution, a teacher is often providing education to youth in several grades in the same classroom.

In addition, based on the July 2018 average daily membership (ADM) count, four out of eight YCEP schools and eight out of twelve JDEP schools would require supplemental funding to provide a full-time licensed teacher at the site. Whether you have three or twenty students, the salary of a license teacher remains the same. Based on the July 2018 ADM counts, the four small YCEP sites have an average of 7.57 ADM and the eight small JDEP sites have an average of 7.53 ADM. Teachers in these programs have to contend with multiple age/grade levels at the same time.

Contributing to extended school year issue is the fact that OYA incarcerated youth are decreasing in numbers. While this is a very desirable situation, it reduces the amount of available funding from the State School Fund to support the education of those youth remaining in OYA and juvenile detention custody. It also puts further pressure on maintaining class sizes sufficient to support a full-time teacher.

The YCEP/JDEP program currently has an ending balance that would support increasing contracts to cover the additional instruction days and maintaining the cost of teacher minimums for the first year of the 2019-21 biennium. This request is for General Fund support for increased instruction days in YCEP & JDEP facilities to increase contracts for providing education on the basis of a 220-day instruction year, instead of the traditional 180-day instruction year for most public school students, and to supplement small JDEP and YCEP sites to fund a minimum of one full-time teacher. The cost is estimated at \$2,152,139 General Fund per year.

TOTAL POLICY OPTION REQUEST - \$2.2 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$2.2M

Strategy 4 – Addressing the Special Needs of Oregon Students - Dyslexia

SB 1003 (2017) requires that kindergarten students and students first enrolled in a public school in Oregon for first grade receive a screening for risk factors of dyslexia to include:

- phonological awareness;
- rapid naming skills;
- the correspondence between sounds and letters; and,
- family history of difficulty in learning to read.

School districts must screen for risk factors of dyslexia using a screening test identified by the department. The legislation did not include funding for Oregon districts to meet this screening requirement. SB 1003 requires ODE to identify screening tests that are cost effective for districts. It is essential that the screening measures selected accurately identify students who are at risk.

To allow for the use of cost effective screening measures that are also strong predictors of risk, with input from an advisory group consisting of multiple stakeholders, ODE has identified the following criteria for selection of universal screening systems:

- a) the screeners must have strong predictive validity, classification accuracy, and norm-referenced scoring;
- b) the systems must include measures of all three of the risk factors required in SB 1003 (phonological awareness, letter-sound correspondence, and rapid naming); and,
- c) the systems must also include progress-monitoring measures.

Districts will be required to select one of the universal screening systems approved by ODE that meet the criteria and administer the subtests for each risk factor at designated points in time during the school year, as per test developer guidelines.

District personnel who act as members of the Oregon Dyslexia Advisory Council (ODAC) have expressed concerns that the expenses associated with the newly required dyslexia screening will be a burden for districts. Not only will many districts need to purchase the needed screening measures, they will also need to utilize existing resources to administer, score, and enter data for the required screeners. Because the requirement is to screen all K students (and students first enrolled in grade one), it will require a significant commitment in time from instructional staff to complete.

This package requests funding that would provide each Kindergarten-to-grade-5 (K-5) school \$3 per kindergarten student to be used toward the cost of an annual subscription to a universal screening system for each year of the biennium. This subscription includes access to the measures and a database to enter scores and request summary reports. Each K-5 school would receive \$85 per kindergarten teacher (based on the ratio of one kindergarten teacher per 30 kindergarten students) to be used toward purchasing access to online training modules on test administration and scoring. Each K-5 school would also receive \$85 for one first grade teacher to complete the online training modules.

For districts with established systems of universal screening that meet the requirements set forth by the department, this funding could be used toward covering the cost of the resources needed to administer, score, and enter data for the required screeners. About half of Oregon K-5 schools already have an approved system in place. Funding also could be used to provide ongoing training on test administration and scoring.

SB 1003 requires ODE to employ a Dyslexia Specialist to implement this bill. ODE has an approved Dyslexia Specialist funded at 0.75 FTE. In order to obtain a qualified person with sufficient experience and background knowledge for this position, the Dyslexia Specialist was hired as a permanent, full-time position, leaving a funding gap of 25 percent of the position. The position is currently assigned to a share of federal Individuals with Disabilities Education Act (IDEA) program work to pay the additional position costs. Federal IDEA funds can only be spent for federally required special education purposes, so the Dyslexia Specialist is currently not able to address the SB 1003 work at the depth needed. Full implementation of SB 1003 necessitates the attention of a full-time Dyslexia Specialist dedicated to fulfilling the requirements. As districts begin to implement the new dyslexia requirements, there will be significant training, technical assistance, and systems maintenance to assure that the 750 teachers across the state are adequately trained to implement the dyslexia screening and to assure that school districts have adequate data systems and

interventions in place. Policy Option Package 115 (Program Cleanup) addresses the adjustment to make the part-time position full-time by adding 0.25 FTE.

TOTAL POLICY OPTION REQUEST - \$0.5 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$0.5M

Strategy 5 – Increase OSD Staff to Meet Needs of Deaf/Hard-of-Hearing Students

The Oregon School for the Deaf (OSD) has been located on its present campus, in northeast Salem, for over 100 years. The school is the center of deaf education and culture in Oregon. The 40-acre campus is nestled amongst residential neighborhoods and commercial development. The school's 18 buildings, arranged in a campus style, have a total floor area of 270,000 square feet, housing a variety of educational, recreational, cultural, and residential facilities. The campus is organized to shelter the core of the campus where students may gather to enjoy the community atmosphere.

All students enrolled at OSD are entitled to the best education possible. Each student is valued as a unique individual treated with dignity in an atmosphere where individual differences are accepted. OSD believes each student can learn, and accepts the challenge of providing a nurturing environment that allows students to achieve their full potential. The school endeavors to instill in all students the intrinsic value of learning.

Over the course of previous several biennia, OSD's student enrollment has been on the rise. In 2011-13, the student enrollment at OSD was 104; it is estimated to be 122 for 2019-21, a 17 percent increase. The primary source of funding for OSD is General Fund. The State School Fund, the secondary source of funding, provides support similar to public schools based on an ADMr basis; however, it gets slightly less weight than public schools receive for students that are deaf or hearing impaired.

As a subset of the population growth, OSD's special needs students are also increasing. Deaf students who have additional disabilities - known as "Deaf Plus" students – require very specialized education, particularly students with Autism, Intellectual Disabilities, or Learning Disabilities. Currently, OSD's teachers are sharing responsibilities for multiple grade levels, however, that becomes very challenging for staff and does not provide the most effective teaching methods. With one additional teacher, the school could split out the "Deaf Plus" population into elementary, middle, and high school levels to provide for the optimum level of services.

OSD students struggle with the fundamentals of reading, given that traditional programs are not equipped to educate Deaf and Hard of Hearing students - most being reliant on phonics and auditory cues for building English literacy skills. OSD focuses on visual strategies to teach reading. In the 2015-17 biennium, OSD had available funder resources through the Effective Behavioral & Instructional Support Systems (EBISS) grant that funded two literacy lab aids. These positions supported students and were

successful in improving reading and translation skills from American Sign Language (ASL) to English and English to ASL. When the grant ended the positions were eliminated, as continued funding did not exist within agency resources. OSD is requesting two permanent, academic year assistants dedicated to running a Literacy Lab to reinstate this effective program. These positions would support all of the Language Arts teachers at OSD with pull-out and push-in strategies, assisting in the literacy skill building components of their classrooms.

As a bilingual school, it is imperative for OSD to assess its students with equal importance on their ability to use American Sign Language as well as English. Serving a school where 95 percent of student body parents are hearing and do not sign fluently, over 50 percent of our teaching and administration staff are Deaf adults, and 100 percent of the student population is Deaf/Hard of Hearing, we have need of an interpreter on a daily basis. It is a struggle to provide consistency in interpreting services for various OSD meetings with parents, Deaf students/staff, and hearing parents and/or staff, because we are reliant on a contract with the Department of Human Services for interpreter services. There have been many instances where meetings with parents or Human Resources had to be postponed because of the inability to provide interpreter services convenient to all parties. Having an interpreter available on staff would put the school in compliance with individual education plan (IEP) meeting protocols, and would be a boost in morale between Deaf and hearing staff members.

OSD is requesting the addition of one half-time interpreter during school operations who is certified for Educational Interpreter Performance Assessment (EIPA) certified 3.5 or above, and Registry of interpreters for the Deaf (RID)-certified.

In summary, ODE proposes adding six new positions (4.92 FTE) to the School for the Deaf to provide two Lab Assistants that will staff a Literacy Lab; one half-time ASL Interpreter for daily support to students, parents, and staff; and three Teaching Assistants to assist with Deaf-plus students.

TOTAL POLICY OPTION REQUEST - \$0.6 MILLION

DEPARTMENT OPERATIONS: \$0.0M

SCHOOL FOR THE DEAF: \$0.6M

GRANT-IN-AID: \$0.0M

Strategy 6 – Develop Full-Day Kindergarten Implementation Guide

Develop a full-day Kindergarten implementation guide that will focus on social emotional learning and developing classroom schedules and routines that are conducive to teaching young (age 5) young children and lay the foundation for success in kindergarten and the early grades. The implementation guide will address:

- Consensus of what full day Kindergarten should look like;
- Aligned early childhood education and K-3 expectations, curriculum and practices;
- Aligned school initiatives and programs in Kindergarten and grades 1, 2, and 3 (Special Education, Title 1, ESSA, Educator

- Effectiveness, etc.); and,
- Address early childhood-to-kindergarten transition.

Provide Professional Development and Technical Assistance

Provide professional development and technical assistance to school districts through an ODE-led coaching model. Coaches will work with selected districts having difficulty with incoming kindergarteners and performance on third grade benchmarks (tie to School Improvement, Title 1, and Every Student Succeeds Act (ESSA)).

TOTAL POLICY OPTION REQUEST - \$1.2 MILLION

DEPARTMENT OPERATIONS: \$1.2M

GRANT-IN-AID: \$0.0M

Staffing Impact: 6 positions (4.92 FTE)

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
<i>Strategy 5 – Increase Teaching Capacity of the Oregon School for the Deaf</i>						
2127201	Student Services	OSD	OAS C2302 AP	Lab Assistant	General Fund	0.92
2127202	Student Services	OSD	OAS C2302 AP	Lab Assistant	General Fund	0.92
2127203	Student Services	OSD	OAS C0870 AP	ASL Interpreter	General Fund	0.50
2127204	Student Services	OSD	OAS C0103 AP	Office Support	General Fund	0.83
2127205	Student Services	OSD	OAS C2302 AP	Teaching Assistant	General Fund	0.92
2127206	Student Services	OSD	OAS C2302 AP	Teaching Assistant	General Fund	0.83

Quantifying Results:

Strategy 1 – Invest in the Early Intervention/Early Childhood Special Education Program to Ensure Adequate Levels of Service

For the 2019-21 biennium, 100% of all eligible children served through the Early Intervention/Early Childhood Special Education Program will receive adequate levels of services.

Strategy 2 – Restored Support for Low Incidence Regional Programs

By June 2021, through improved service levels, the Low Incidence Regional Programs will see a decrease in student caseloads by 20%.

Strategy 3 – Increased Support for Youth Corrections and Juvenile Detention Education

Every Youth Corrections Education Program (YCEP) and Juvenile Detention Education Program (JDEP) will have funding to support a full-time licensed teacher providing 220 days of instruction in all YCEP/JDEP educational classrooms, ultimately resulting in increased educational outcomes for incarcerated youth.

Strategy 4 – Addressing the Special Needs of Oregon Students - Dyslexia

By June 30, 2021, 100 percent of Oregon’s K-5 schools will have a universal screening system in place to effectively test and provide intervention for students at risk for reading difficulties.

Strategy 5 – Addressing the Special Needs of Oregon School for the Deaf

For 2019-2021, Oregon School for the Deaf will provide additional supports to students by hiring a part time ASL interpreter, two Literacy Lab assistants and three Teaching Assistants, to address students’ needs in the areas of academics, behavior and language access during the school year.

Strategy 6 – Develop Full-Day Kindergarten Implementation Guide

By June 30, 2020, a Full-day kindergarten Implementation Guide will be finalized along with a coaching and outreach plan to meet the goals identified for the 2020-21 year.

By June 30, 2021, at least 75 percent of districts will be aware of tools and resources that work to effectively improve outcomes for kindergarten students.

Revenue Source*:

Grant in Aid	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$614,299			\$614,299
Services and Supplies	33,221			33,221
Special Payments				
Total Request	\$647,520			\$647,520

This packet was not included in the Governor’s Balanced Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 109 - Improved Special Needs Levels of Service

Cross Reference Name: OSD
Cross Reference Number: 58100-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Personal Income Taxes	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 109 - Improved Special Needs Levels of Service

Cross Reference Name: OSD
Cross Reference Number: 58100-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of
2019-21 Biennium

Agency Number: 58100
Cross Reference Number: 58100-200-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	712,044	464,176	464,176	464,176	464,176	-
Rents and Royalties	330,592	310,846	310,846	310,846	310,846	-
Sales Income	512,684	32,868	32,868	472,868	472,868	-
Donations	7,337	-	-	-	-	-
Grants (Non-Fed)	11,065	-	-	-	-	-
Other Revenues	3,691,890	4,042,765	4,042,765	4,606,923	4,606,923	-
Transfer In - Intrafund	30,626	-	-	-	-	-
Transfer from General Fund	2,061,565	2,349,808	2,349,808	2,349,808	2,349,808	-
Tsfr From Education, Dept of	86,971	-	-	-	-	-
Transfer Out - Intrafund	(56,242)	-	-	-	-	-
Total Other Funds	\$7,388,532	\$7,200,463	\$7,200,463	\$8,204,621	\$8,204,621	-
Federal Funds						
Federal Funds	-	389,469	389,469	249,984	249,984	-
Total Federal Funds	-	\$389,469	\$389,469	\$249,984	\$249,984	-

**YOUTH CORRECTIONS EDUCATION PROGRAM (YCEP)
YOUTH DETENTION EDUCATION PROGRAM (JDEP)**

Essential Package 010

010 Non-PICS Personal Services / Vacancy Factor

2019-21 Fiscal Impact

Purpose:

This position removes Pension Bond Obligation from YCEP/JDEP, which was moved to the Grant in Aid budget in 2017-19.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services		(\$10,928)		(\$10,928)
Total Request		(\$10,928)		(\$10,928)

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Youth Corrections Educational Program
Cross Reference Number: 58100-250-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(10,928)	-	-	-	(10,928)
Total Revenues	-	-	(\$10,928)	-	-	-	(\$10,928)
Personal Services							
Pension Obligation Bond	-	-	(10,928)	-	-	-	(10,928)
Total Personal Services	-	-	(\$10,928)	-	-	-	(\$10,928)
Total Expenditures							
Total Expenditures	-	-	(10,928)	-	-	-	(10,928)
Total Expenditures	-	-	(\$10,928)	-	-	-	(\$10,928)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

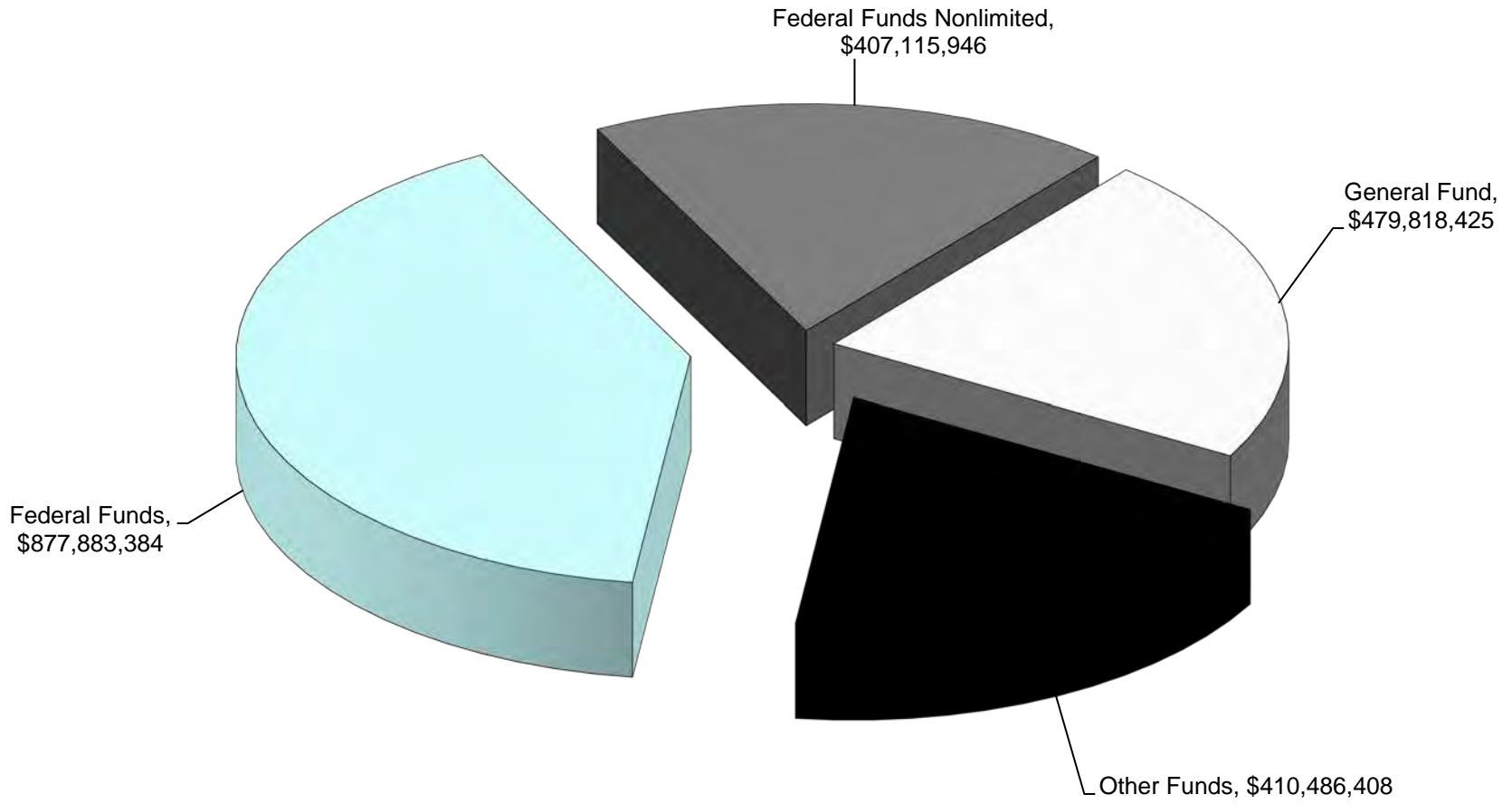
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of
2019-21 Biennium

Agency Number: 58100
Cross Reference Number: 58100-250-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Transfer In - Intrafund	16,155,784	-	-	-	-	-
Total Other Funds	\$16,155,784	-	-	-	-	-
Federal Funds						
Federal Funds	1,835,941	-	-	-	-	-
Total Federal Funds	\$1,835,941	-	-	-	-	-

**GRANT-IN-AID
2019-21 Governor's Balanced Budget
\$2.18 Billion All Funds
(by fund source)**



K-12 GRANT-IN-AID

The Oregon Department of Education (ODE) receives and administers a multitude of grants and federal funding. Most of these federal funds come from the U.S. Department of Education (USED) and the U.S. Department of Agriculture (USDA), and are distributed primarily to local education programs. ODE expects to distribute approximately \$1.2 billion in federal grants during the 2017-19 biennium. At this time, the 2019-21 levels of federal funding are unknown, although historically Oregon has seen overall steady growth in federal programs. The agency's budget request assumes distribution of about \$1.28 billion.

The ODE will also distribute about \$396 million in state General Fund - not including the State School Fund - to local education programs this biennium. Both federal and state grants may be formula or competitive in nature. Major grants are described in the sections below, with the exception of a few discussed later, in the "School Funding" section of this budget document.

The goal is to allocate resources in a way that gets students to the highest level of achievement by the time they finish high school (given this analysis is limited to K-12). This requires balancing the indirect impacts on later achievement from added resources in the early grades, against the more direct impacts from adding more resources in the later grades. Because the impacts of shifting greater resources to the earlier grades can fade over time (e.g., during the summer months when school is not in session), impacts in the early grades generally need to be larger than those in later grades in order to have the same eventual impact on achievement at the high school level. The availability of funding for strategic efforts is critical as we hold schools and districts accountable for increased outcomes.

Oregon's 2011 Legislature affirmed a clear and ambitious goal for the state, known as the "40-40-20" goal, which states "by 2025 all adult Oregonians will hold a high school diploma or equivalent, 40 percent of them will have an associate's degree or a meaningful postsecondary certificate, and 40 percent will hold a bachelor's degree or advanced degree." Passage of the goal into law, through Oregon Senate Bill 253, prompted a new drive for action and change. The Oregon Legislature has recently taken the critical steps necessary to begin building back a strong system of education and support for our students, ranging from early childhood through postsecondary; however, there is still a noticeable gap in the level of funding required to support the programs necessary to meet the 40-40-20 goals.

Currently, there are plans to continue the flow of funds to the field, including funds recently awarded in the 2015-17 biennium, as well as considerable investments related to early literacy, seamless transitions, educator effectiveness within mentoring strategies, early intervention/early childhood special education, regional programs, CTE/STEM programming, and Long Term Care and Treatment.

All ODE program offices currently have responsibility for grant administration. While the specifics of grant administration may vary from grant to grant, the process generally includes the following: developing, distributing, and approving sub-grant applications; determining the appropriate allocations of the funds; and disseminating the funds. Grant administration also involves defining the

requirements and expectations of each grant, including the applicable federal and state guidelines, rules, and regulations; communicating these requirements and expectations to grantees; and ensuring agency and district compliance with the allowable uses of funds. Staff prepare guidance documents, create web pages, and conduct statewide and regional workshops (some via teleconference), to distribute grant-related information. The ODE grantees include school districts, education service districts, institutions of higher education, state agencies, and other local education programs.

ODE has a centralized, uniform, grant management system known as the Electronic Grants Management System (EGMS), which allows grantees to monitor their sub-grants from beginning to end and submit their claims electronically via the “ODE District Site” on the agency’s web site. The EGMS system is used to track sub-grants disbursed from the system, regardless of fund source.

The Grant-in-Aid budgetary unit contains no positions. The staff positions, and funding responsible for administering the grants are reflected in the Department Operations budget.

Strategic investments in the 2017-19 budget were aimed at expanding investments towards high school graduation improvement. STEM/CTE related programs, low performing school and district turn-around efforts, farm to school nutrition programs, educator effectiveness and mentoring, the African American Education Plan, the Tribal attendance pilot, early intervention/early childhood special education, and long term care programs all play a significant part in developing students for graduation. Significant investments were made for the High School Graduation and College and Career Readiness Act of 2016 (Measure 98) and efforts focused on chronic absenteeism. The total increase in investment during the 2017-19 Legislative process was \$180.5 million in General Fund above current service level. These systemic changes, along with the collaboration between stakeholders, will result in increased graduation rates in future years. We can refine our strategies based on the comparison of Oregon’s outcomes of the efforts of state leadership with outcomes from states similar to Oregon.

Strategic investments in the 2019-21 Agency Request Budget within K-12 are focused on:

Supporting Oregon’s Youngest Children – (\$75.8 million General Fund)

National studies suggest high quality and developmentally appropriate early childhood programs produce short- and long-term positive effects on children, both socially and cognitively. The research has proven it provides not only positive benefits to our children and families, but also to our economy. To be successful in meeting its aggressive education goals and objectives, Oregon must continue its efforts in increasing support for early childhood education. To support this effort, ODE is recommending an investment in Grant-in-aid of \$100 million in General Fund.

Addressing the Special Education Needs of Oregon Students – (\$19.2 million General Fund)

The Oregon Department of Education (ODE) and Oregon school districts have an obligation to ensure students with disabilities receive a free and appropriate public education in the least restrictive environment possible. Investments include providing funding for Low Incidence Regional Programs, Youth Corrections & Detention education programs, and the Oregon School for the Deaf to

meet Legislative mandates and recover from past budget reductions that negatively affected the growth of these programs with increasing costs.

Enhancing the Effectiveness of Oregon's Educators – (\$10.1 million General Fund)

Investing in the creation and support of effective teachers and leaders is one of the most significant strategies toward improving student achievement in which the state can engage. Consistent and significant investments in this will yield highly qualified teachers guided by effective leaders in every school, which will translate into effective learning and improved outcomes for all students.

The Network for Quality Teaching and Learning (NQTL) was created in 2013 to enhance a culture of leadership and collaborative responsibility for advancing the profession of teaching, and to equip educators at the community level with the resources and skills necessary to teach and inspire the next generation of Oregonians. While the investment of NQTL has been a tremendous support for teachers, school districts, and schools, to continue making progress in achieving optimum results, there must be a combination of continued growth in current grant programs, as well as additional strategies that work to expand the effectiveness of Oregon's teachers.

Increasing Opportunities for Post-Secondary Success – (\$19.0 million General Fund)

Investing in Career Technical Education (CTE) is helping our nation meet the very real and immediate challenges of economic development, student achievement, and global competitiveness. Similarly, investment in the Science, Technology, Engineering, and Mathematics (STEM) initiative not only increases the likelihood of student success in each of these disciplines, but also increases knowledge and skills necessary in transferring to potential STEM careers. The CTE and STEM programs increase the likelihood of success for Oregon's students beyond secondary education, in both college and career opportunities.

How Schools Are Rated

As part of our federal waiver application, Oregon developed a new accountability system with a much greater focus on student learning and growth. This new system uses multiple measures to rate schools. For high schools, these measures include academic achievement, academic growth, subgroup growth, graduation rates, and subgroup graduation. For elementary and middle schools, the first three measures are used. Schools receive an overall rating of Level 1 through 5 based on how well they are doing in each of these areas. Level 1 schools represent the bottom 5 percent of schools. Level 2 schools represent the next lowest 10 percent. Level 3 schools make up approximately the next 30 percent. Level 4 schools represent the largest share of schools, approximately 45 percent. Finally, Level 5 schools represent the top 10 percent.

For the report cards, schools also receive a rating comparing them to "like" schools, or other schools with similar student demographics, including percent poverty, mobility, students of color, and English learners. Schools are rated as below average, about average, or above average, as compared to similar schools. This provides parents and community members with another perspective on achievement at the school.

In addition to the main report cards distributed to parents by local school districts, further information is available online. The ODE created a detail report providing more information on the various rating components.

Focus, Priority, and Model Schools

A new metric in the department's strategic plan is the identification of the lowest performing schools in the state, and targeting assistance to them. In order to provide support to the schools that need it most, last year ODE identified a list of Focus and Priority schools using our new accountability model. "Priority schools" are the lowest performing 5 percent of high poverty (Title1) schools. The next lowest 10 percent schools are "Focus schools." Identification of these low performing schools was part of Oregon's federal flexibility waiver. These schools have been receiving additional supports, interventions, and funding to increase student success.

However, we also released a list of Model schools—high poverty schools that have been identified as examples of schools with successful student outcomes. These schools serve as models and mentors to other schools around the state. Unlike the Focus and Priority schools which are designated for four years, the Model school designation is done annually. This year, 26 schools were identified as Model schools. Twelve of these schools were on the Model schools list last year.

The Office of Teaching, Learning and Accountability

The Teaching & Learning section administers about a dozen Every Student Succeeds Act (formerly Elementary and Secondary Education Act/No Child Left Behind) grants, the Student Support and Academic Enrichment State Grant, the Carl D. Perkins Career and Technical Education grant, and several state-funded programs.

Federal Programs:

- **Carl D. Perkins Career & Technical Education (Basic Grant)** – provides resources to improve student academic and technical skill achievement, as well as prepares students for postsecondary education and employment.
- **Student Support and Academic Enrichment State Grants (SSAE)** – provides resources intended to improve students' academic achievement by increasing the capacity of State educational agencies (SEAs), local educational agencies (LEAs), and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.
- **College and Career-Ready Students/Grants to LEAs (ESSA/ESEA/NCLB, Title IA)** – Title I-A provides financial assistance to Local Education Agencies (LEAs) and schools with high numbers or high percentages of poor children, to help ensure all children have access to a high quality education and can reach proficiency on academic standards.

- **Homeless Children and Youth Education (ESSA/ESEA/NCLB, Title X)** – Title X protects the rights of children and youth, in homeless living situations, to access public education with accommodations as needed, and to ensure they have the same opportunities to meet the challenging achievement standards to which all students are held.
- **Improving Teacher Quality/Effective Teachers and Leaders (ESSA/ESEA/NCLB, Title IIA)** – Title IIA provides resources to increase student achievement by elevating teacher and principal quality, through recruitment, hiring, mentoring, and retention strategies.
- **Neglected and Delinquent Children and Youth Education (ESSA/ESEA/NCLB, Title ID)** – Title ID, Subpart 2, supports prevention and intervention programs for children and youth who are neglected, delinquent, or at-risk (N or D) by improving educational services for students to have the opportunity to meet the challenging state standards, to successfully transition from institutions to further schooling/employment, and prevent the students from dropping out of school.
- **School Improvement/Turnaround (ESSA/ESEA/NCLB, Title 1003-G)** – Title 1003-G provides funding to low-performing schools to ensure all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and assessments.
- **Small, Rural Schools (ESSA/ESEA/NCLB, Title VI-B)** – Title VI-B, the Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more efficiently, to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small, Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.
- **21st Century Community Learning Centers (ESSA/ESEA/NCLB, Title IV-B)** – Title IV-B 21st Century Community Learning Centers supports the creation of community learning centers (developed in partnership between a LEA, a community-based organization, and another public entity or private entity) that provide academic enrichment opportunities during non-school hours for students who attend high-poverty ($\geq 50\%$ Free & Reduced Lunch) and low-performing schools.

State-supported Programs:

- **Accelerated College Credit** – Established by the 2011 Legislature (SB 254), this program provides grants for: 1) the education or training of teachers who will provide, or are providing, instruction in accelerated college credit programs; 2) the payment of students' costs related to these programs (except for test and examination fees); and 3) the purchase of classroom supplies for the programs.

- **Beginning Teacher and Administrator Mentoring Program** – These grants support quality mentoring activities that help ensure an effective transition into a teaching or an administrative career for first- and second-year teachers and administrators. The program is designed to support research-based activities for recruiting and retaining high-quality teachers and administrators.
- **Career/Technical Education Revitalization** – Established in 2011 (HB 3362), this program provides funds to school districts, education service districts, and public schools or public charter schools, to enhance collaboration between education providers and employers. ODE is directed to award the grants in a manner ensuring representation of a diversity of grantees in terms of number of students served and geographic location, and to applicants that receive commitments from other entities to provide resources for collaboration.
- **Oregon Career & Technical Education Student Organizations (OCTSO, also known as “Student Leadership Centers”)** – This grant, to the OCTSO, provides opportunities for students to meet Oregon diploma requirements, and develops and enhances the skills needed to be successful in a career and as a citizen. OCTSO is the organizational umbrella for Distributive Education Clubs of America (DECA): an association of marketing students; Future Business Leaders of America (FBLA); Future Farmers of America (FFA): an association of agriculture education students; Health Occupations Students of America (HOSA); SkillsUSA: an association of students in technical, skilled, and service studies; Family, Career, and Community Leaders of America (FCCLA); and Associated Oregon Forestry Clubs (AOFC).
- **Physical Education (P.E.) Grant Program** – Oregon Revised Statutes required ODE to award grants to school districts and public charter schools for the purpose of meeting the minimum physical education requirements for kindergarten through grade eight. The grants require students in kindergarten through grade 5 to participate in physical education for at least 150 minutes during each school week, and students in grades six to eight to participate in physical education for at least 225 minutes during each school week. At least 50 percent of the physical education class time is to be used for actual physical activity.

Public schools offering any grade, kindergarten through grade eight, were eligible to apply for the Physical Education Expansion K-8 (PEEK-8) Teacher Hire Grant and/or the Physical Education Expansion K-8 (PEEK-8) Professional Development Grant. The Teacher Hire grant enables school districts and public charter schools to hire licensed physical education teachers and supports activities related to meeting the physical education instructional requirements for students in kindergarten through grade eight. The Professional Development grant enables school districts and public charter schools to provide evidence-based professional development that will lead to quality physical education instruction and meet the K-8 minute requirements.

- **School District Collaboration** – Established by the 2011 Legislature (SB 252), this grant program provides state funds to districts to improve student achievement, through design and implementation of new approaches to teacher evaluation, professional development, compensation, and career paths.

- **Public Charter Schools** – Oregon Revised Statutes allows public charter schools to be authorized (sponsored) by local school districts, institutions of higher education, and the State Board of Education. The ODE provides oversight and support to the four charter schools authorized by the State Board and receives revenue from each of the four public charter schools based on a percentage of their funding. In addition, the Department provides technical assistance and support to developing charter schools, charter school operators, current and prospective authorizers, as well as other agencies around the state that interface with public charter schools. The State Board of Education adopts and enforces rules relating to public charter schools including the development, appeals, operation, renewal, termination, virtual public charter schools, and other school functions.

Oregon currently has 124 public charter schools representing about 27,100 students, about 4.8% of the public students enrolled in the state. There are 120 public charter schools authorized by local school district boards and four are authorized by the State Board of Education. Along with the State Board of Education, there are 75 local school district boards that actively authorize public charter schools. There are many eligible authorizers in the state, including all 197 local school district boards, the State Board of Education, any community college operated under ORS chapter 341, any institution of higher education listed in ORS 352.022, and the Oregon Health and Science University. The number of operating public charter schools increases each year.

- **Common Core Standards, College and Career Readiness, Review of Instructional Materials, Alternative Education, Accelerated Learning, Guidance & Counseling** – High school success has been redefined as not only ensuring all students graduate from high school, but that they graduate ready for college and careers. ODE must demonstrate how we are planning and implementing college and career ready expectations for all students, including the adoption of college and career ready standards. Oregon adopted the Common Core State Standards in English Language, Art, and Math.

Educators across Oregon are supported in their work to achieve the goals of 40-40-20. Using mentoring and guidance systems for all students, the current emphasis is on closing the achievement gap of traditionally underserved students including English Learners (ELs), Alternative Education, as well as potential accelerated student credit programs (e.g., Dual-credit). Assisting educators, students, and community members to implement state-adopted core curriculum is a critical function of this program area.

- **Connecting to the World of Work** – The Connecting to the World of Work initiative is intended to provide students with the skills, knowledge, and experience necessary for success in the workplace by investing in science, technology, engineering, math, and the creative arts (STEAM). ODE will receive funds for STEAM lab schools for students in grades six through fourteen, as well as formal and informal STEAM opportunities providing hands-on, real world education programs for students from underserved populations. Funds are also provided for development of three to six models to overcome current inflexible and fragmented approaches to delivery of education in grades nine through fourteen.

- **Oregon Reads** – This program encourages early literacy by providing guidance and support for students' post-secondary aspirations, and helps students prepare for success in the workplace by focusing on STEM and the Arts (STEAM). Oregon Reads expands the Ready-to-Read program to include programs for fifteen to seventeen year old students.
- **Support for Middle-High School** – This program provides information about education and training beyond high school, to middle and high school students in Oregon. It allows students to learn about the college admission processes and apply for financial aid.
- **Seamless Transitions** – Seamless Transitions allows students to more easily transition to postsecondary education and/or to employment, industry apprenticeships and training, or the military.
- **Chronic Absenteeism** – This program is intended to target students who miss more than 10 percent of enrolled school days for any reason – excused, unexcused, suspension, or expulsion. These children are considered chronically absent, and are more likely to drop out of school before completion than those students who are not chronically absent.
- **High School Graduation & College and Career Readiness** – The High School Graduation and College and Career Readiness Act of 2016 (Ballot Measure 98) requires state funds to be distributed to public school districts for approved plans to establish or expand career and technical education programs in high schools, to establish or expand college-level educational opportunities for students in high schools and to establish or expand dropout-prevention strategies in high schools.

The measure directs the Legislative Assembly to appropriate at least \$800 per enrolled high school student per school year for distributions to school districts with approved plans. Funding would be adjusted each school year based on the cost to maintain the current level of performance. The measure creates no new revenue sources, and relies initially on growth of state General Fund revenue. If the state General Fund does not increase by at least \$1.5 billion in the next budget period, initial funding for the measure would be reduced and phased in over three years. In year three and beyond, state funding would be adjusted based on the cost to maintain the current level of performance. These adjustments would be made regardless of the amount of state revenue available.

A school district would receive funds under the measure if the school district submits a spending plan that says how its funds would be apportioned among the three program areas specified by the measure. A district's plan must be approved by the Department of Education every two years. A school district would receive distributions based on the state's current funding formula which takes into account the number of enrolled students in the school district and their characteristics. If a district applies but does not qualify, the Department of Education may use a portion of the funds to assist the district in preparing a qualifying plan. If a district does not apply or still does not qualify, the remaining funds will then be reallocated to other districts in subsequent years

Office Student Services (OSS)

Student Services supports and monitors programs providing direct services to diverse learners, and assists in the development of strategies to address unique learning differences. Units in this office manage programs including special education, early childhood special education, accountability and program compliance, and capacity building and partnerships with community stakeholders. This work is designed to ensure that multiple teaching and learning strategies encompass student needs derived from socio-economic, social emotional, linguistic, cultural, ethnic, or other differences. This focus allows learners to demonstrate their performance skills and to benefit from participation in meaningful venues as they prepare to become contributing members of the adult community.

Federal Programs:

- **Special Education, Part B, Section 611** – provides funds to states through IDEA formula grants to assist states in providing a free, appropriate, public education, in the least restrictive environment, to eligible K-12 students with disabilities; funds are distributed to school districts.
- **Special Education, Part B, Section 619** – provides funds to states through IDEA formula grant programs to assist states in providing a free, appropriate public education, in the least restrictive environment, to eligible students, ages 3-5 with disabilities; funds are distributed to early childhood special education programs (see below).
- **Special Education, Part C** – provides funds to states through IDEA formula grant programs, to assist states in providing appropriate early intervention services in a natural environment to eligible children with disabilities, birth through age 2; funds are distributed to early intervention programs (see below).

The department no longer receives the Title IV Safe and Drug-Free Schools grant, as federal funding was not provided beginning in 2009-10. However, through partnerships with other state agencies, the OLSS section oversees statewide activities related to promoting, monitoring, and ensuring a safe and drug-free learning environment, to support student academic achievement. These activities emphasize scientifically-based prevention practices in schools.

- **Child Nutrition Programs** – The OLSS administers several nutrition grant programs. The federal nutrition programs are a collection of programs that provide nutritious and low-cost meals in educational or care settings to children – infant to 18 years old - as well as functionally impaired adults and persons age 60 and older. The programs provide cash reimbursements and donated food assistance to public and private schools, residential child care institutions, and child and adult day care programs under agreement with the USDA. Congress enacted the 1946 National School Lunch Act as a "measure of national security, to safeguard the health and well-being of the Nation's children." The programs can be divided into two groups: school-based and community-based.

The school-based and community-based nutrition programs assure participants have access to nutritionally adequate meals and milk. All participants in a sponsoring organization have access regardless of household income. General cash assistance and food donations are provided to sponsors for meals and milk served. Program sponsors receive special assistance for meals and milk either served to participants in low-income households (gross income at or below 185 percent of poverty) or served in low-income areas (schools with at least 50 percent of students with household incomes at or below 185 percent of poverty).

School-based nutrition programs include the following:

- **National School Lunch Program (NSLP)** – The NSLP operates in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced low-cost meals to enrolled children every school day.
- **School Breakfast Program (SBP)** – Like the NSLP, the SBP operates in public and nonprofit schools and residential child care institutions. It provides nutritionally balanced low-cost meals to enrolled children every school day.
- **Afterschool Snack Program** – The Afterschool Snack Program operates through the NSLP and offers cash reimbursement to help schools serve snacks to children in after-school activities. Schools with 50 percent or more of students who qualify for free or reduced-price meals may offer snacks at no charge.
- **Special Milk Program** – The Special Milk Program provides milk to children in school, child care institutions, and eligible camps that do not participate in other federal child meal programs. Schools are reimbursed for the milk served.
- **Fresh Fruit and Vegetable Program (FFVP)** – The FFVP operates through the NSLP in selected low-income elementary schools. Schools will receive a \$50 to \$75 reimbursement per student to make fresh fruits and vegetables available to students during the school day.
- **Commodity Food Distribution Program** – The Commodity Food Distribution Program supports American agricultural producers. The program also provides nutritious USDA-purchased food to the National School Lunch Program and the Summer Food Service Program.
- **Seamless Summer Option Program** – The Seamless Summer Option Program operates through the NSLP. Schools can operate during the summer with the same meal service, rules, and claiming procedures used during the regular school year.

Community-based nutrition programs include the following:

- **Child and Adult Care Food Program (CACFP)** – The CACFP provides meals and snacks to children 12 years of age and under in childcare settings and to adults in nonresidential adult daycare centers. The CACFP also provides meals and snacks to children residing in emergency shelters.
- **Afterschool Meal and Snack Program** – This program provides meals and snacks at no charge to children under age 19 participating in after-school education or enrichment programs. Meals can be served any time after the school day has ended, on weekends, and on holidays during the school year. Sponsoring organizations include public entities, local government agencies, private nonprofit organizations, and some for-profit organizations.
- **Summer Food Service Program (SFSP)** – The SFSP provides funds to organizations sponsoring summer programs to serve nutritious meals in low-income areas, to children through age 18, when school is out. Summer food sponsors can feed children at numerous sites such as schools, parks and recreation programs, low-income housing complexes, community parks and pools, and essentially any place children gather during the summer months. Summer camps (both residential and non-residential) and summer food sites that serve primarily migrant children, can also participate and serve up to three meals a day.

Target group served:

Current data show over 92.5 million meals are being served annually to Oregon children through the NSLP, SBP, CACFP, and SFSP. These programs have experienced consistent growth biennium to biennium. The ODE uses Non-Limited Federal Funds expenditure authority to reimburse sponsors, due to the difficulty in predicting the level of reimbursement each biennium.

Of the meals served, about 78% are served to children eligible for free or reduced price meals. In FY 2011, the number of breakfast meals served increased when the state started contributing \$0.30 per reduced price school breakfast.

State-supported Programs:

OSS also has oversight of the following state-supported services for children. These programs include low-incidence and early childhood programs.

- **Regional Programs** – Special education and related services for infants, toddlers, children, and youth with disabilities of “low incidence”, are required under federal and state law. Low-incidence disabilities include hearing impairment, vision impairment, deaf-blindness, severe orthopedic impairment, autism spectrum disorders, and traumatic brain injuries. Regional programs, through economies of scale, provide a concentration of staff, services, equipment, and materials enabling Oregon to meet federal and state obligations for instruction and services for these children in a cost-effective manner.

- **Long Term Care or Treatment (LTCT) Education** – The LTCT program provides K-12 educational services to students who have been placed by other state agencies in day and residential treatment facilities. The children served by these programs have a variety of therapeutic and educational needs. The Hospital program provides K-12 educational services to children who have been hospitalized, excluding psychiatric facilities, for 5 days or more.

The LTCT educational services are provided by 26 different school districts and educational service districts around the state, in 38 different facilities. The average daily membership (ADM) of students served by the LTCT programs in the 12-13 school year was 912 students. There are two different educational service districts, Multnomah ESD and Willamette ESD, that provide LTCT educational services to an estimated 300 ADM of students in 5 different hospitals around the state.

- **Hospital Education Program** – The hospital education program, required under ORS 343.261, provides services to Oregon children who are hospitalized for acute or chronic medical conditions requiring extended or frequent hospital care (including - but not limited to - burns, cancer treatments, orthopedic impairments and head injuries), or children who are hospitalized at one of the Oregon State Hospital campuses with serious mental health conditions. The educational program for each student is developed and implemented in conjunction with the medical treatment program. ODE pays for the educational services, provided under contract with education service districts, in cooperation with the respective hospital authorities. During the 2011-12 school year, the hospital program served approximately 1,660 students.
- **Youth Corrections and Juvenile Detention Educational Programs (YCEP and JDEP)** – The YCEP and JDEP provide K-12 educational services to youth lodged overnight in county juvenile detention and Oregon Youth Authority correctional facilities

The JDEP provides K-12 educational services to youth detained in the 12 county juvenile detention facilities. Those facilities had an estimated average daily membership (ADM) of 178 youth for the period of July 2013 to September 2013. There are 7 school districts and 3 educational service districts that provide the educational services in the JDEP program.

The YCEP provides K-12 educational services to incarcerated youth in the 10 Oregon Youth Authority close custody facilities. Those facilities had an estimated ADM of 389 for the period of July 2013 to September 2013. There are 4 school districts and 3 educational service districts that provide educational services in the YCEP program.

- **Early Intervention/Early Childhood Special Education (EI/ECSE)** – The Early Intervention and Early Childhood Special Education program provides specialized services to children with disabilities, and to their families and caregivers, to support the child's development (ORS 343.475). In Oregon, EI/ECSE services are administered by regional contractors, usually education service districts. Services are individualized and based upon the unique needs of each child and their family. Early Intervention serves children, birth through two years of age, who have delays in developmental areas, or are diagnosed with a medical condition likely to result in developmental delay. Early Childhood Special Education serves children ages three to school-age who experience a developmental delay or a physical or mental disability. Services for both parts of the program are designed to

enhance each child's development in the areas of: physical development, cognitive development, communication development, social and emotional development, and adaptive development. All children who qualify receive services. The program currently serves nearly 3,000 children with disabilities from birth through age two, and approximately 8,400 children with disabilities from age three to five. Since inception of the program, caseload growth has been steady. Currently, annual growth is projected to be about 3.7% for EI and 5.6% for ECSE.

Currently, funding for EI/ECSE services is provided by state General Fund (roughly 75%), Federal Funds (about 25%), and Medicaid fee-for-services reimbursements (1%). Historically, state funding for this program has been determined through a mandated caseload and inflation-based formula that takes into account federal and other funding available for the program. Each biennium, the Legislature appropriates grant funds to the program through a calculation based on changes in caseload (number of children), plus a statewide inflation adjustment. Over time, this funding mechanism has not kept pace with expenses and growth in the program. Data collected by the ODE, comparing the amount of service between 2004 and 2010, verified that children are receiving fewer and fewer services each year. As a result of ongoing concern about the adequacy of funds for this program, the 2009 Legislative Assembly directed the ODE through a Budget Note to complete development of a funding model for the program, which incorporates minimum service level expectations, caseload, and current cost estimates. It directed the ODE to incorporate the results of these efforts in its 2011-13 budget request. Because of the lack of General Fund available for program expansions, the Legislature did not approve the additional funding for EI/ECSE.

Office of Equity, Diversity & Inclusion

This unit was created in recognition of the dramatic increase in racial and cultural diversity in Oregon over the past ten years. The unit provides focus on closing the achievement gap, and better serving students of color, as well as English Language Learners.

The academic achievement gap describes the gap in educational achievement often existing between low-income or minority students and their peers. Oregon's African American, Hispanic, and Native American students have higher dropout rates and lower graduation rates than their White or Asian peers. We need to keep focused on our goal of preparing all students for high school, college, and careers. Programs in this unit supporting the office's focus include Indian Education, Limited English, Immigrant (Title III), and Migrant Education. This unit also includes ODE's civil rights function, with staff that work closely with the regional U.S. Department of Education Office for Civil Rights, U.S. Department of Agriculture Office of Civil Rights, and other organizations committed to equal opportunity, nondiscrimination, and respectful environments. The civil rights function offers training, technical assistance, and alternate dispute resolution opportunities for students, schools, districts, parents, and interested parties regarding civil rights and equal opportunity.

- **English Learner Education (ESEA/NCLB, Title III)** – The purpose of the Title III program is to assist districts in teaching English to students with limited English proficiency, improve the educational opportunities and academic success for students identified as English Learners and Recent Arrivers (defined as LEP and Immigrant in ESEA reauthorization), and help those students meet the same challenging state standards required of all students. Title III is supplemental to all local, state, or other federal funds.

Target group served:

This program serves 50,000 identified English learners in Oregon. Of Oregon's 197 districts, 138 participate in Title III, and 70 of the 138 participate in a Title III consortium. Allocations are disseminated based on a per student count each August. Districts must either have an allocation of at least \$10,000 or participate in a Title III consortium to access the Title III sub-grant. Districts are held accountable based on three annual measurable achievement objectives (AMAO). This report is released annually in the fall.

Funding is allocated each year, based on USDE guidelines for distribution. The amount received for 2013-14 was \$7,379,132.

Note: 95% of the allocation is disseminated to sub-grantees (districts and consortia) on a per-pupil basis: 94.5% school year allocation and .5% Emergency Immigrant sub-grant. These allocations are required by Title III federal law

- **Migrant Student Education (ESEA/NCLB, Title IC)** – The purpose of the Title IC, Migrant program is to improve the educational opportunities and academic success of migrant children, youth, agriculture workers and fishers, and their families. This supplementary program serves children and youth from age 3 through age 21, or until they graduate. In order to reduce the educational disruption and other problems resulting from repeated moves often associated with the migrant life style, the program provides supplemental high-quality and comprehensive educational programs for migrant children.

Target group served:

The State of Oregon serves 19,000 migrant students. There are 19 local education agencies that receive funding in three different Allocations: Regular Year, Summer School, and Preschool. Ten districts receive these funds: Beaverton, Forest Grove, Hillsboro, Hood River County, Newberg, Nyssa/Adrian/Vale, Ontario/Annex, Portland, Salem-Keizer and Woodburn. Nine ESD's receive funds: Clackamas, Columbia Gorge, High Desert, Intermountain, Lane, Multnomah, Northwest Regional, Southern Oregon, and Willamette. There are four Measurable Program Goals for the Migrant program: 1) Kindergarten readiness; 2) meeting state benchmarks in Reading; 3) meeting state benchmarks in Mathematics; and 4) graduation.

The three strongest components of the program are: Preschool readiness, including parent training to work with their children; summer schools (71 last year); and a summer high school leadership institute, serving approximately 150 students.

- **Closing the Achievement Gap** – The racial and cultural diversity in Oregon has increased dramatically over the past ten years, adding great richness to our classrooms and communities, and posing new challenges for our schools as they attempt to meet the needs of an increasingly culturally, racially, and linguistically varied student population. The Academic Achievement Gap describes the gap in achievement often existing between low income or minority students and their peers.

Oregon's African American, Hispanic, and Native American students have higher dropout rates and lower graduation rates than their White or Asian peers. We need to keep focused on our goal of preparing all students for high school and beyond. For our

students today, a high school diploma is not enough. Oregon students need to leave high school with the knowledge and skills to go on to career training, college, or living wage jobs. The only way to achieve this is if teachers from kindergarten to high school, are committed to helping each and every student achieve at high levels. It will take all Oregonians working together, at every level, to ensure true equity in Oregon schools.

- **Civil Rights** – It is a policy of the State Board of Education, and a priority of the ODE, that there will be no discrimination or harassment on the grounds of race, color, sex, marital status, religion, national origin, age, sexual orientation, or disability, in any educational programs, activities or employment. The ODE works closely with the regional U.S. Department of Education Office for Civil Rights, U.S. Department of Agriculture Office of Civil Rights, and other organizations committed to equal opportunity, nondiscrimination and respectful environments.

**OREGON DEPARTMENT OF EDUCATION
2019-21 AGENCY REQUEST BUDGET**

GRANT IN AID

Essential Package 021

021 Phase Ins

2019-21 Fiscal Impact

Purpose:

In general, the purpose of package 021 is to reflect budget adjustments to programs expected to phase-in fully during the next biennium. Typically, phased-in programs are funded fewer than 24 months in one biennium and need to be funded for a full 24 months in the next biennium.

How Achieved:

This package phases in the following items to the 2019-21 base budget:

- \$2.0 million Other Funds for SB 1062 (2017) Healthy Schools limitation for transfer of funds from State School Fund;
- \$114.4 million General Fund for the High School Graduation and College & Career Act of 2016 (Measure 98); and,
- \$114,4 million Other Funds limitation to expend transfer of General Fund into High School Graduation and College & Career Fund (Measure 98).

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	\$114,375,521	\$116,375,521		\$230,751,042
Capital Outlay				
Special Payments				
Total Request	\$114,375,521	\$116,375,521		\$230,751,042

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 021 - Phase - In

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	114,375,521	-	-	-	-	-	114,375,521
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer In Other	-	-	-	-	-	-	-
Transfer from General Fund	-	-	116,375,521	-	-	-	116,375,521
Total Revenues	\$114,375,521	-	\$116,375,521	-	-	-	\$230,751,042
Special Payments							
Dist to Local School Districts	-	-	116,375,521	-	-	-	116,375,521
Intra-Agency Gen Fund Transfer	114,375,521	-	-	-	-	-	114,375,521
Total Special Payments	\$114,375,521	-	\$116,375,521	-	-	-	\$230,751,042
Total Expenditures							
Total Expenditures	114,375,521	-	116,375,521	-	-	-	230,751,042
Total Expenditures	\$114,375,521	-	\$116,375,521	-	-	-	\$230,751,042
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

**OREGON DEPARTMENT OF EDUCATION
2019-21 AGENCY REQUEST BUDGET**

GRANT IN AID

Essential Package 022

022 Phase Outs

2019-21 Fiscal Impact

Purpose:

In general, the purpose of package 022 is to reflect budget adjustments for programs expected to phase-out in the next biennium (e.g., eliminated programs, pilot programs, and other one-time costs).

How Achieved:

This package removes one-time expenditures from the 2019-21 base budget as follows:

- \$1.8 million for Tribal History Curriculum;
- \$0.25 million for HB 4130 Transportation Grants; and,
- \$0.25 million for one-time funding for the Salem-Keizer Education Foundation, Mike McLaren Center for Student Success.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	(\$2,300,000)			(\$2,300,000)
Capital Outlay				
Special Payments				
Total Request	(\$2,300,000)			(\$2,300,000)

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,300,000)	-	-	-	-	-	(2,300,000)
Total Revenues	(\$2,300,000)	-	-	-	-	-	(\$2,300,000)
Special Payments							
Dist to Local School Districts	(2,300,000)	-	-	-	-	-	(2,300,000)
Total Special Payments	(\$2,300,000)	-	-	-	-	-	(\$2,300,000)
Total Expenditures							
Total Expenditures	(2,300,000)	-	-	-	-	-	(2,300,000)
Total Expenditures	(\$2,300,000)	-	-	-	-	-	(\$2,300,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

**OREGON DEPARTMENT OF EDUCATION
2019-21 AGENCY REQUEST BUDGET**

GRANT IN AID

Essential Package 031

031 Standard Inflation & Price List Adjustments

2019-21 Fiscal Impact

Purpose:

The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2019-21 is 3.8% for all programs except Attorney General fees, Professional Services, and State Government Service Charges. The inflationary factor for Attorney General fees is 20.1%. The inflationary factor for Professional Services and IT Professional Services is 4.2%.

How Achieved:

The package funds estimated cost increases due to inflation.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	\$17,163,489	\$10,406,440	\$32,290,327	\$59,860,256
Total Request	\$17,163,489	\$10,406,440	\$32,290,327	\$59,860,256

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,163,489	-	-	-	-	-	17,163,489
Grants (Non-Fed)	-	-	171,000	-	-	-	171,000
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	32,290,327	-	-	32,290,327
Transfer from General Fund	-	-	8,697,188	-	-	-	8,697,188
Total Revenues	\$17,163,489	-	\$8,868,188	\$32,290,327	-	-	\$58,322,004
Services & Supplies							
Professional Services	-	-	138,594	-	-	-	138,594
Agency Program Related S and S	-	-	17,412	-	-	-	17,412
Total Services & Supplies	-	-	\$156,006	-	-	-	\$156,006
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	61	-	-	-	-	-	61
Dist to Non-Gov Units	370,897	-	87,280	433,263	-	-	891,440
Dist to Local School Districts	10,255,133	-	10,062,112	31,792,210	-	-	52,109,455
Dist to Comm College Districts	41	-	-	64,854	-	-	64,895
Intra-Agency Gen Fund Transfer	6,497,913	-	-	-	-	-	6,497,913

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	39,444	-	101,042	-	-	-	140,486
Total Special Payments	\$17,163,489	-	\$10,250,434	\$32,290,327	-	-	\$59,704,250
Total Expenditures							
Total Expenditures	17,163,489	-	10,406,440	32,290,327	-	-	59,860,256
Total Expenditures	\$17,163,489	-	\$10,406,440	\$32,290,327	-	-	\$59,860,256
Ending Balance							
Ending Balance	-	-	(1,538,252)	-	-	-	(1,538,252)
Total Ending Balance	-	-	(\$1,538,252)	-	-	-	(\$1,538,252)

**OREGON DEPARTMENT OF EDUCATION
2019-21 AGENCY REQUEST BUDGET**

GRANT IN AID

Essential Package 032

032 Above-Standard Inflation

2019-21 Fiscal Impact

Purpose:

The purpose of this package is to fund a percentage above, not including, standard inflation for a limited set of factors.

How Achieved:

Above standard inflation was approved for the Long Term Care & Treatment (LTCT) Program for State School Fund transfers and expenditures for the High School Graduation and College and Career Readiness Act of 2016 (Measure 98), as calculated by the Department of Administrative Services, Chief Financial Office (CFO).

This package adds 2.4% above the standard inflationary factor of 3.8% for the LTCT program. This increase above standard inflation is based upon the NOE inflation on Long Term Care and Treatment (LTCT) and Hospital programs. This is calculated by using the projected average NOE rate for 2019-21 and comparing it to standard inflation, a difference of 2.4%.

Measure 98 above-standard inflation was provided by the CFO Analyst.

- \$551,416 Other Funds limitation for Long Term Care & Treatment transfers from the State School Fund; and
- \$12.35 million General Fund for the High School Graduation & College and Career Readiness Act of 2016 (Measure 98); and,
- \$12.35 million Other Funds limitation to expend General Fund transfers to the High School Graduation & College and Career Readiness Fund.

Staffing Impact:

None.

**OREGON DEPARTMENT OF EDUCATION
2019-21 AGENCY REQUEST BUDGET**

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies				
Capital Outlay				
Special Payments	\$12,350,340	\$12,901,756		\$25,252,096
Total Request	\$12,350,340	\$12,901,756		\$25,252,096

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,350,340	-	-	-	-	-	12,350,340
Transfer from General Fund	-	-	12,901,756	-	-	-	12,901,756
Total Revenues	\$12,350,340	-	\$12,901,756	-	-	-	\$25,252,096
Special Payments							
Dist to Local School Districts	-	-	12,901,756	-	-	-	12,901,756
Intra-Agency Gen Fund Transfer	12,350,340	-	-	-	-	-	12,350,340
Total Special Payments	\$12,350,340	-	\$12,901,756	-	-	-	\$25,252,096
Total Expenditures							
Total Expenditures	12,350,340	-	12,901,756	-	-	-	25,252,096
Total Expenditures	\$12,350,340	-	\$12,901,756	-	-	-	\$25,252,096
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

**OREGON DEPARTMENT OF EDUCATION
2019-21 AGENCY REQUEST BUDGET**

GRANT IN AID

Essential Package 040

040 Mandated Caseload

2019-21 Fiscal Impact

Purpose:

In general, the purpose of this package is to fund shift costs increases associated with caseload growth in state or federally mandated programs. In particular, this package reflects the cost increases for K-12 student population growth in the State School Fund.

How Achieved:

The package adds General Fund for caseload increases using the methodology applied in previous biennia. Growth rates are typically based on year-over-year rolling average of actual caseload for April of each year.

For the current biennium, the rolling average of the Early Intervention program was calculated at 6.08% and the Early Childhood Special Education program was calculated at 4.15%.

These rates do not take into consideration any impact on the program from increased early screenings by the Oregon Health Authority or Office of Child Care programs.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies				
Capital Outlay				
Special Payments	\$10,340,884			\$10,340,884

**OREGON DEPARTMENT OF EDUCATION
2019-21 AGENCY REQUEST BUDGET**

Total Request	<hr/> \$10,340,884	\$10,340,884
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This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,340,884	-	-	-	-	-	10,340,884
Total Revenues	\$10,340,884	-	-	-	-	-	\$10,340,884
Special Payments							
Dist to Local School Districts	10,340,884	-	-	-	-	-	10,340,884
Total Special Payments	\$10,340,884	-	-	-	-	-	\$10,340,884
Total Expenditures							
Total Expenditures	10,340,884	-	-	-	-	-	10,340,884
Total Expenditures	\$10,340,884	-	-	-	-	-	\$10,340,884
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

**OREGON DEPARTMENT OF EDUCATION
2019-21 AGENCY REQUEST BUDGET**

GRANT IN AID

Essential Package 050

050 Fund Shifts

2019-21 Fiscal Impact

Purpose:

In general, the purpose of this package is to fund shift costs between fund sources.

How Achieved:

The package shifts funding in the Early Intervention/Early Childhood Special Education programs from Federal Funds to General Fund to reflect available federal revenues for these programs.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies				
Capital Outlay				
Special Payments	\$2,365,063		(\$2,365,063)	\$0
Total Request	\$2,365,063		(\$2,365,063)	\$0

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,365,063	-	-	-	-	-	2,365,063
Federal Funds	-	-	-	(2,365,063)	-	-	(2,365,063)
Total Revenues	\$2,365,063	-	-	(\$2,365,063)	-	-	-
Special Payments							
Dist to Local School Districts	2,365,063	-	-	(2,365,063)	-	-	-
Total Special Payments	\$2,365,063	-	-	(\$2,365,063)	-	-	-
Total Expenditures							
Total Expenditures	2,365,063	-	-	(2,365,063)	-	-	-
Total Expenditures	\$2,365,063	-	-	(\$2,365,063)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

**OREGON DEPARTMENT OF EDUCATION
2019-21 AGENCY REQUEST BUDGET**

GRANT IN AID

Essential Package 070

070 Revenue Shortfall

2019-21 Fiscal Impact

Purpose:

This package is used to reflect changes in revenues when existing resources are not sufficient to provide funding for current service level expenditures.

How Achieved:

This package reduces Other Funds limitation in the Physical Education program of Grant in Aid to reflect reductions to the Master Tobacco Settlement Funds transfer from the Department of Administrative Services.

General Fund backfill is requested in Policy Option Package 115.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies				
Capital Outlay				
Special Payments		(\$423,387)		(\$423,387)
Total Request		(\$423,387)		(\$423,387)

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Administrative Svcs	-	-	(288,230)	-	-	-	(288,230)
Total Revenues	-	-	(\$288,230)	-	-	-	(\$288,230)
Special Payments							
Dist to Local School Districts	-	-	(423,387)	-	-	-	(423,387)
Total Special Payments	-	-	(\$423,387)	-	-	-	(\$423,387)
Total Expenditures							
Total Expenditures	-	-	(423,387)	-	-	-	(423,387)
Total Expenditures	-	-	(\$423,387)	-	-	-	(\$423,387)
Ending Balance							
Ending Balance	-	-	135,157	-	-	-	135,157
Total Ending Balance	-	-	\$135,157	-	-	-	\$135,157

GRANT IN AID

Essential Package 090

090 Analyst Adjustments

2019-21 Fiscal Impact

Purpose:

This package reflects adjustments made by the CFO Analyst to various programs including:

- Reduces Student Success Grants by \$133,712,843 Total Funds, including elimination of Supporting Accelerated Learning Opportunities grants, and Vision Screening reimbursements;
- Reduces STEM/CTE Related Programs by \$10.1 million General Fund, including significant reduction to CTE Revitalization grants and reallocating remaining funds to AI/AN programs;
- Reduces Nutritional Programs by \$5.4 million General Fund, including elimination of Farm to School program; and
- Reduces Special Education programs by \$6.1 million Total Funds, including \$6.2 million to Regional Programs.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services & Supplies				
Special Payments	(\$157,750,314)	(2,280,300)		(\$160,030,614)
Total Request	(\$157,750,314)	(2,280,300)		(\$160,030,614)

This package was added in the Governor's Balanced Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(157,750,314)	-	-	-	-	-	(157,750,314)
Transfer In Other	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	(\$157,750,314)	-	-	-	-	-	(\$157,750,314)
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Special Payments							
Dist to Local School Districts	(157,750,314)	-	(2,280,300)	-	-	-	(160,030,614)
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	(\$157,750,314)	-	(\$2,280,300)	-	-	-	(\$160,030,614)
Total Expenditures							
Total Expenditures	(157,750,314)	-	(2,280,300)	-	-	-	(160,030,614)
Total Expenditures	(\$157,750,314)	-	(\$2,280,300)	-	-	-	(\$160,030,614)
Ending Balance							
Ending Balance	-	-	2,280,300	-	-	-	2,280,300
Total Ending Balance	-	-	\$2,280,300	-	-	-	\$2,280,300

OREGON DEPARTMENT OF EDUCATION 2019-21 AGENCY REQUEST BUDGET

GRANT IN AID

Package 101 – Ensure Students Graduate Future Ready

Purpose:

This package requests Strategic Investments of \$16.5 million and 9 Positions/8.40 FTE to support increasing graduation rates through the expansion of student access to career and technical education (CTE) and other hands-on learning experiences.

- **Strategy 1** - Investment of \$3.0 million and 3 Positions/2.76 FTE to support a collaborative regional network of mathematics teachers and leaders to develop instructional materials and new courses to meet the needs of diverse learners.
- **Strategy 2** - Investment of \$12.8 million for Grant In Aid and 3 Positions/2.88 FTE to support an increase in existing programs funded through the CTE Career Pathways Grant that are demonstrating successful student outcomes.
- **Strategy 3** - Investment of \$0.7 million for 3 Positions/2.76 FTE to provide increased support in analyzing, compiling, and reporting data from multiple data collections that enable informed decision making related to high school graduation rates.

Strategy 1 – Support a Collaborative Regional Network of Mathematics Teachers & Leaders (Mathways)

Department of Education (ODE) currently supports mathematics education by developing standards, developing assessments, and reviewing instructional materials. Instructional practices have not been systemically supported at the state level, which generally leaves instructional decisions to individual teachers and districts with minimal support or collaborative opportunities. The effectiveness of this isolated approach to supporting instruction can be seen in that only one-third of high school students are considered college and career ready in mathematics based on statewide assessment data. There is strong interest in our state to collaboratively develop resources and support instructional best practices in mathematics, which is a need this investment would address.

Strategy 2 – Support Increased CTE Career Pathways Grants

Secondary Career Pathways funding, initially funded in 2015 for \$8.75 million, has served as a catalyst to incentivize Career and Technical Education (CTE) Programs of Study (POS) that are showing measurable student outcomes in three specific areas: completing three credits in the same POS, ensuring supports for historically underserved students to complete the three credits, attaining an industry recognized credential. This package requests an increase in this investment strategy.

OREGON DEPARTMENT OF EDUCATION 2019-21 AGENCY REQUEST BUDGET

TOTAL POLICY OPTION REQUEST - \$16.5 MILLION

DEPARTMENT OPERATIONS: \$2.2M

GRANT-IN-AID: \$14.3M

How Achieved:

Strategy 1 – Support a Collaborative Regional Network of Mathematics Teachers & Leaders (Mathways)

Instructional support for high school math teachers at the local level varies significantly between districts and is influenced heavily by financial resources and geography. Math teachers in small rural districts do not have the same ongoing instructional supports and networks that are available in larger districts. This disparity results in pockets of innovation rather than a statewide vision for math education available to all teachers and students.

This investment would focus on expanding the Oregon Mathways Initiative. Mathways promotes multiple math pathways that provide high school students with a rigorous mathematics education aligned to their individual college and career goals. To accomplish this, ODE will expand instructional supports with a strong focus on rural districts. ODE will collaborate with districts, education service districts (ESDs) and other regional organizations to develop and disseminate effective and free resources for teachers that are consistent with a vision of multiple math pathways. ODE will also create and support a network of regional math leaders who work with high school teachers to implement practices consistent with the vision of the Oregon Mathways Initiative.

TOTAL POLICY OPTION REQUEST - \$2.9 MILLION

DEPARTMENT OPERATIONS: \$0.7M

GRANT-IN-AID: \$2.3M

Strategy 2 – Support Increased CTE Career Pathways Grants

National research shows that students completing three credits in a CTE Program of Study graduate at high rates. Research also shows that the three-credit threshold is a predictor of college enrollment and completion. ODE wants to ensure it is sufficiently investing in high quality programs that will maximize these outcomes.

OREGON DEPARTMENT OF EDUCATION 2019-21 AGENCY REQUEST BUDGET

The current investment is having a positive impact on student participation and industry credential attainment. More CTE Programs of Study provide three unduplicated courses for students that result in an industry credential leading to a high wage and high demand occupation.

The growth in POS student numbers and a decrease in total investment has diminished the amount of incentive funding earned by each school. The number of students taking three or more credits in a CTE POS nearly doubled in 2 years. Because the total funding is not based on enrollment, the increase in students results in reducing the investment per student by 50 percent. By increasing the total investment, the incentive will keep pace with growing demand and continue to support improved outcomes.

This request is for an increase in funding for the existing Career Pathways program. The bulk of the investment will support local programs using existing procedures. A portion of the investment will pay for increased staffing levels to ensure continued effective use of the investment and improvement in program quality.

TOTAL POLICY OPTION REQUEST - \$12.8 MILLION

<i>DEPARTMENT OPERATIONS: \$0.8M</i>

<i>GRANT-IN-AID: \$12.0M</i>

Strategy 3 – Increase Support for Data Analysis of Multiple Data Collections

The Department of Education is a data-informed organization that works to continually improve its ability to use quantitative and qualitative information to improve the department's effectiveness. As ODE and other state agencies increase the quantity and quality of the data they collect, the need for better analysis, and the people who can perform it, has increased substantially. The State Longitudinal Data System (SLDS), in particular, is an opportunity to use data more effectively in guiding decisions within ODE, as well as in providing policy guidance to the Legislature and the Governor's Office. In order to better utilize the data available to us, ODE needs additional staff who are analytical thinkers and are skilled in statistical analysis. For that reason, ODE is requesting three additional research analysts in the Office of Accountability, Research and Data Analysis.

TOTAL POLICY OPTION REQUEST - \$0.7 MILLION
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<i>DEPARTMENT OPERATIONS: \$0.7M</i>

<i>GRANT-IN-AID: \$0.0M</i>

OREGON DEPARTMENT OF EDUCATION 2019-21 AGENCY REQUEST BUDGET

Staffing Impact: N/A

Quantifying Results:

Strategy 1 – Support a Collaborative Regional Network of Mathematics Teachers & Leaders (Mathways)

By the end of the 2019-2021 biennium, 75% of schools in rural districts will have accessed instructional new resources focused on multiple math pathways either online or through regional math leaders.

Strategy 2 – Support Increased CTE Career Pathways Grants

By the end of the 2019-2021 biennium, the number of students who have earned three or more credits in a CTE Program of Study and the number of those students who are historically underserved will increase by 50% over the previous biennium.

Strategy 3 – Increase Support for Data Analysis of Multiple Data Collections

ODE will produce two research/policy briefs each quarter (8 per year) on issues of policy importance to ODE, the Governor’s Office, and the Legislature.

Revenue Source*:

Grant In Aid:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments	\$14,250,000			\$14,250,000
Total Request	\$14,250,000			\$14,250,000

This package is not included in the Governor’s Balanced Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 101 - Ensure Graduate Future Ready

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

GRANT IN AID

Package 102 – Support for Historically Marginalized and Underserved Populations

Purpose:

This package requests Strategic Investments of \$17.0 million for Technical Services, Grant-In-Aid and 2 Positions/1.84 FTE that provides enhancement to existing supports and programs that focus on improving education success for historically underserved populations.

- **Strategy 1** - Investment of \$6.0 million for Grant-In-Aid to expand support for the African American/Black Student Success Plan.
- **Strategy 2** - Investment of \$2.5 million for Grant-In-Aid to expand existing Career and Technical Education Revitalization Program to increase support to schools with a significant number of American Indian/Alaska Native students.
- **Strategy 3** - Investment of \$3.4 million for Grant-In-Aid for 1 Position/ 0.92 FTE to support implementing the American Indian/Alaska Native Plan.
- **Strategy 4** - Investment of \$1.0 million for Grant-In-Aid to support a variety of initiative linked to eliminating inequitable outcomes in school and communities including but not limited to culturally responsive and innovative best practices.
- **Strategy 5** – Investment of \$2.1 million for Grant-in-Aid and 1 Position/0.92 FTE to provide school districts with technical assistance that ensures educators receive professional development for the Ethnic Studies standards.
- **Strategy 6** – Investment of \$2.0 million for technical services and Grant-In-Aid continuation in developing and maintaining a statewide curriculum relating to Native American experience. SB13 (2016).

TOTAL POLICY OPTION REQUEST - \$17.0 MILLION

DEPARTMENT OPERATIONS: \$3.3M

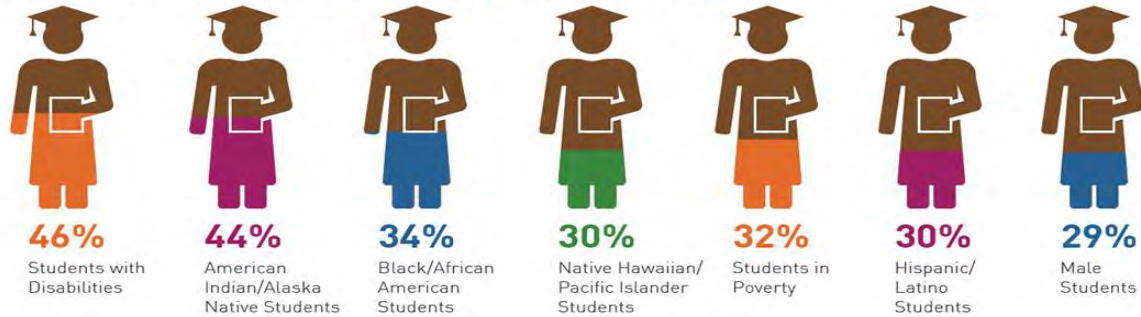
GRANT-IN-AID: \$13.7M

How Achieved:

Strategy 1 – Expand Grant-in-Aid for the African American/Black Student Success Plan

Currently the African American/Black Student Plan provides grants in the Portland metro, Willamette Valley and Southern Oregon regions. Combined, these programs reach 1,500 to 2,000 students. There is a need to provide additional supports to African American/Black students across the state of Oregon. This includes the continuation of a robust evaluation of current and future grant projects funded through these funds as well as extensive data collection specific to outcomes for African American/Black Students across the state of Oregon. There are currently over 13,000 students who identify as African American/Black in public K-12 schools. The table below highlights some past/current academic and social outcomes for African American/Black Students:

Students Who Did Not Graduate On Time in 2015-2016



Discipline Incidents: 2016/2017

Race/Ethnicity	% of Students with One or More Discipline Incidents in 2016-2017
Black/African American	9.90%
Hispanic/Latino	5.90%
American Indian/Alaska Native	8.70%
Native Hawaiian/Pacific Islander	6.70%
White	4.80%
Asian	1.40%

Academic Outcomes: 2016/2017

Student Group	Grades 3-5-ELA	Grades 3-5-Math	Grades 6-8-ELA	Grades 6-8-Math	Grade 11-ELA	Grade 11-Math
Black/African-American	29.0	20.2	33.4	19.2	45.4	13.5
Hispanic/Latino	30.9	25.8	3.7	24.8	59.0	20.8
American Indian/Alaska Native	30.4	26.6	35.6	26.1	54.8	18.6
Native Hawaiian/Pacific Islander	33.8	26.6	38.8	27.2	53.7	20.7
White	56.6	50.2	60.9	47.5	76.0	40.2

Asian	68.5	66.7	75.2	68.9	79.0	56.1
Students w/Disabilities	23.4	21.1	18.6	13.8	30.1	10.7
English Learners	21.8	19.8	17.8	11.2	14.3	9.2
Students Experiencing Poverty	37.5	31.6	42.3	28.4	60.6	23.4

The data show that African American/Black students continue to experience inequities in our current education system.

The focus on support strategically placed to consider social, emotional, and academic needs of African American/Black students is essential to their success in our K-12 public school system. Without this attention and support, the system continues to operate with the “status quo” and perpetuates systemic oppression for African American/Black students and youth. Without additional General Fund, the current level of funding will continue to fall short of providing statewide support to communities in need of resources for African American/Black students.

By enhancing and expanding the African American/Black Student Success Grant funds, ODE can scale up the work of the African American/Black Student Success Plan across the state to expand the geographic reach of supports. The additional funds will also ensure that we maintain our current project evaluation practice and consider new ways to collect pertinent data for the program.

Additional funds will be used to increase support to school districts, education service districts (ESDs) and culturally specific community-based organizations that have programs specifically for African American/Black students across the state. These funds will be issued as grants to support current and future programs delivering culturally specific services to African American/Black students. There is consideration of a “non-competitive” grant funding process for future programs to better support smaller organizations who might not have the infrastructure for a skilled grant writer. Funds will be allocated to continue project evaluation and data collection on current and future programs.

This POP aligns with the Governor’s goals for education and the Deputy Superintendent of Public Instruction, Colt Gill. There was tremendous support for the passage of HB 2016 (2015), sponsored by Representative Tina Kotek. The support continues with advocacy groups and legislators on both the House and Senate Education Committees.

TOTAL POLICY OPTION REQUEST - \$6.0 MILLION
 DEPARTMENT OPERATIONS: \$0.0M
 GRANT-IN-AID: \$6.0M

Strategy 2 –Career and Technical Education Revitalization Program for American Indian/Alaska Native Students (related Legislative Concept 314)

This funding would allow for five or more additional CTE Revitalization Grants of up to \$500,000 each for schools with significant numbers of American Indian/Alaska Native (AI/AN) students, identified in collaboration with local tribes. The 2017 Oregon Department of Education report entitled *American Indian/Alaska Native Students in Oregon: A Review of Key Indicators*¹ shows a marked increase in academic attainment for AI/AN students that are CTE Concentrators, as well as a dramatic increase in graduation rates for AI/AN that concentrate in CTE programs when compared to counterparts that don't.

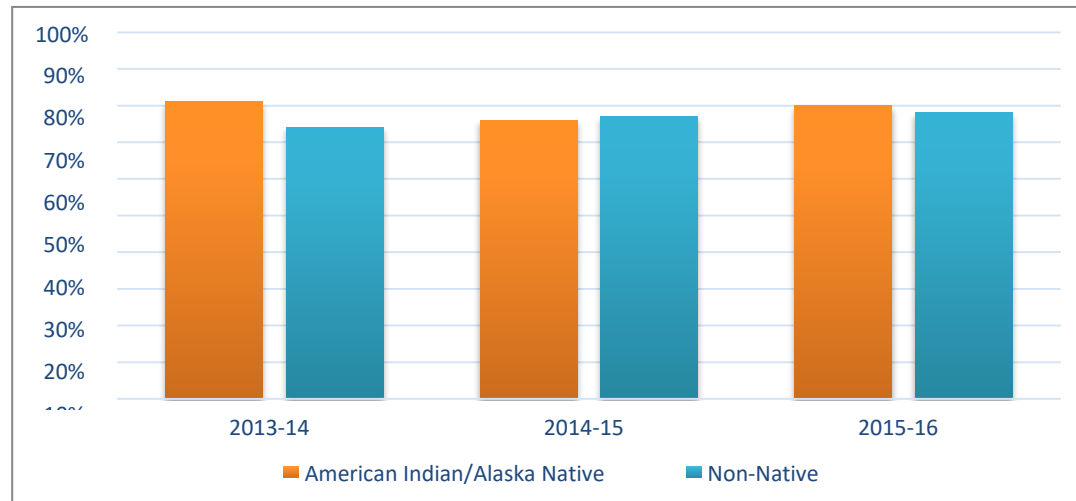
The *Oregon American Indian / Alaska Native Education State Plan 2015*² identifies eleven objectives, along with strategies and metrics, to achieve the objectives that promote the success of American Indian/Alaska Native students and communities. This initiative would assist with the attainment of four of these objectives:

- Increase graduation rates for AI/AN students to meet or exceed statewide average of all students;
- Increase college or career readiness of AI/AN students to meet or exceed statewide average of all students. All AI/AN students will have the opportunity to graduate from HS with a minimum of three college credits;
- Increase AI/AN attendance to meet or exceed statewide average for all students; and,
- Every school district in Oregon implements (K-12) historically accurate, culturally embedded, place-based, contemporary, and developmentally appropriate AI/AN curriculum, assessment tools, and instructional materials that are developed in collaboration with local tribes and are aligned with the Common Core State Standards and Oregon-specific state standards.

Additionally, schools are currently under serving our AI/AN youth. Working with local tribes to ensure the CTE curriculum in these projects is culturally responsive, place-based and developmentally appropriate should ensure this upward trend continues in outcomes for students.

¹ *American Indian/Alaska Native Students in Oregon: A Review of Key Indicators* https://www.oregon.gov/ode/reports-and-data/researchbriefs/Documents/Internal/American_Indian_Alaska_Native_Students_In_Oregon.pdf

² *Oregon American Indian / Alaska Native State Plan 2015* <https://www.oregon.gov/ode/students-and-family/equity/NativeAmericanEducation/Documents/Final-oregon-american-indian-alaska-native-state-plan%20Mar%202017.pdf>



Technical Skill Attainment for CTE Concentrators

Oregon has made a significant investment in CTE through a variety of competitive, incentive and formula grant programs largely because citizens see the value of high quality, applied learning opportunities for students. As shown in the above graph, AI/AN student concentration in CTE does great things. Investing in additional CTE funding will increase AI/AN students' outcomes. Examples of investments that would be made include funding for the transformation of an old dirty welding alcove and graveyard of milling machines, into a high tech manufacturing program that includes industry standard welding equipment, computer numerical control (CNC) machines, plasma cutters and valuable local partnerships to ensure students have enhanced access to relevant academic and technical skills. Access to CTE works.

The above graph demonstrates that for all three years, AI/AN students who are CTE concentrators reach a technical skill attainment at the same level or slightly above the level of Non-Native CTE concentrators. Existing statute, rules, oversight committees, staffing and processes are in place to run the competitive process of CTE Revitalization grant making. A separate CTE application would be developed and specifically designed for AI/AN students to access the CTE program. The application would be developed through partnerships with the staff at the ODE Indian Education Office and other ODE staff, would be endorsed by the CTE Revitalization Grant Advisory Committee, as well as the AI/AN Advisory Panel and/or the Government-to-Government Education Cluster.

CTE is a proven strategy with our AI/AN students. The relevant hands-on and applied learning that CTE provides has a direct impact on attendance and graduation. Native students earning 3 or more credits see the greatest gains in graduation over any other sub-population.

CTE Revitalization is authorized in HB 3072 (2015). There is a section in the statute that requires investments be split by percentage between CTE and STEM investments and that two different advisory groups (STEM Investment Council and CTE Revitalization Grant Advisory Committee) guide the direction and priority of those funds.

Priorities have been set in previous rounds of Revitalization grants which include geographic distribution and attention to issues of equity. This was a level playing field for all to apply for funding. There has only been one proposal submitted that is directly targeting AI/AN student participation. This clearly has not worked to ensure access to high quality CTE investments for this segment of our student population.

High School Success and College and Career Readiness funding (Measure 98 (2016)) may be available at the district level, but the early indication is that these funds are not currently focused on AI/AN student programming in CTE. If this package is not approved, efforts will be made to work with school districts with high concentrations of AI/AN students to prepare proposals for Revitalization grants, but wouldn't necessarily include input from Tribes. This proposal allows for deliberate consultation with the tribes to create meaningful CTE programming that will address specific local needs and desires.

TOTAL POLICY OPTION REQUEST - \$2.5 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$2.5M

Strategy 3 – Provide Staffing for the American Indian/Alaska Native (AI/AN) State Plan (related Legislative Concept 314)

The Oregon Department of Education (ODE) is seeking position authority for a position to work with districts serving American Indian education including policy, research, professional development, and curriculum implementation, and will support the revision and adoption of the American Indian/Alaska Native Education State Plan, and support in the implementation of the adopted plan.

One key education goal for Oregon is to ensure that 40 percent of adult Oregonians earn a bachelor's degree or higher, another 40 percent earn an associate's degree or post-secondary credential, and the remaining 20 percent earn a high school diploma or its equivalent (40/40/20 goal). Yet the educational outcomes remain stagnant for American Indian/Alaskan Native (AI/AN) youth in Oregon. Schools need additional support to achieve academic success for our AI/AN students, including additional educational strategies for physical and cultural activities pertaining to AI/AN native language, culture, and history. Teachers, administrators, and other staff can benefit from cultural competency training to explore their understanding of the unique cultural attributes of the communities they serve. Teacher preparation and administrative certification programs need to offer cultural competency coursework that includes information on developing relationships, creating relevant practices, and promoting values that help AI/AN children achieve and succeed.

In addition, this position supports the Governor's priorities and will touch on all of these priorities:

1. Embedding equity and culturally responsive practices across all ODE programs and initiatives.
2. Collaborate with the Early Learning System Director and Early Learning Division in the development of a new statewide Early Learning Plan that is inclusive of a strong prekindergarten to third grade transition system.
3. Improving outcomes for traditionally underserved students through our statewide equity initiatives (African American/Black Student Success, American Indian/Alaska Native Plan, and English Language Learner Plan) and new efforts to improve high school success (High School Graduation and College and Career Readiness Act of 2016) and reduce chronic absenteeism.
4. Identify and scale-up promising and effective practices and foster state, regional, and local partnerships to improve graduation outcomes.
5. Integrate drop-out prevention strategies and reengage youth through partnership with the Youth Development Division and the Higher Education Coordinating Commission.
6. Assist with efforts to fulfill culturally responsive educator professional development goals through direct collaboration with the Council on Educator Advancement.
7. Partner with Science, Technology, Engineering, and Math (STEM) Hubs, Regional Achievement Collaboratives (RACs), Education Service Districts (ESDs), districts, and partner agencies to better align regional workforce needs with career-connected learning in our schools, community colleges, and universities.

The *2017-2018 Oregon Department of Education Fall Membership Report* indicates the population of AI/AN students in the state is represented as 8,201. ³Due to the 2007 revision to the U.S. Department of Education policies, students who identify as AI/AN and Hispanic/Latino are counted as Hispanic/Latino for reporting purposes. In addition, students selecting multi-racial are not counted as AI/AN. The result is an inaccurate accounting and under-representation of all AI/AN students within the public K-12 system. Having a position to help support developing a solution to accurately identify Oregon AI/AN students is needed.

There is a viable and distinct AI/AN student community in need of ongoing, sustainable and holistic supports. The statistics reveal a troubling picture regarding the academic achievement of AI/AN students in Oregon. In 2017, ODE prepared the [American Indian/Alaska Native Students in Oregon: A Review of Key Indicators](#), which illustrates both an opportunity and achievement gap of our AI/AN students.

The ODE State Board of Education adopted the [American Indian Alaska Native Education State Plan for 2015-2017](#). The plan contains 11 objectives, yet lacks adequate personnel resources for implementation. This plan is currently being revised for the 2018-2022 school years. This process includes input from both the American Indian Alaska Native Advisory Panel and the Government-to-Government Education Cluster, and both share support of Legislative Concept 314 as proposed by ODE.

³Obscured Identities: Improving the Accuracy of Identification of American Indian and Alaska Native Student-s Education Northwest: <http://educationnorthwest.org/sites/default/files/events/resources/obscureidentities.pdf>

To be intentional in meeting the objectives of the American Indian/Alaska Native State Plan, ODE must dedicate resources to ensure AI/AN students have the opportunity to increase graduation rates, lower dropout and absenteeism rates, provide accurate curricula and eliminate the achievement and opportunity gaps between AI/AN and other students. ODE needs to analyze and address the overrepresentation in special education of AI/AN students and interrupt the school to prison pipeline. To provide additional supports to schools and districts serving AI/AN students across the state of Oregon, additional funding is required for a dedicated position to support the department's efforts.

The requested position will support implementation of American Indian / Alaska Native plan objectives for AI/AN students enrolled in early childhood through post-secondary education. ODE is responsible for revising and implementing a statewide education plan for AI/AN students, and will include collaborated input with the AI/AN Advisory Panel consisting of representatives from Oregon's tribal governments, community members, education stakeholders and representatives of the Early Learning Division, the Youth Development Division and the Higher Education Coordinating Commission (HECC).

This solution advances the Governor's directives by facilitating AI/AN students to meet key benchmarks, have successful transitions, be prepared to learn, reduce chronic absenteeism, and increase the graduation rate of AI/AN students. The AI/AN state plan also provides funding to districts to build the capacity of incorporating an Equity Lens and be more culturally responsive.

This solution of intentionally supporting the AI/AN State Plan aligns with ODE's strategic plan of:

- Graduating our AI/AN students college and career ready;
- Closing the Achievement Gap and Opportunity Gap for AI/AN students;
- Increasing Teacher and administrator effectiveness;
- Increasing performance for all schools and districts; and,
- Providing AI/AN students with a strong, seamless education system from early childhood through higher education.

Implementing the AI/AN Education State Plan will provide districts the ability to increase a diverse workforce, build the capacity of the district to become more culturally responsive, and provide materials that help educators connect and teach AI/AN students successfully. If this request is not funded, ODE will continue to see the stagnant academic progress of AI/AN students.

TOTAL POLICY OPTION REQUEST - \$3.4 MILLION

DEPARTMENT OPERATIONS: \$1.0M

GRANT-IN-AID: \$2.4M

Strategy 4 – Grant-in-Aid Resources for Equity, Diversity & Inclusion Initiatives (\$1 million General Fund)

It is critical for the work of the Office of Equity, Diversity, and Inclusion (EDI) to provide resources and support for educators across the state of Oregon. This means addressing the needs of currently and/or historically marginalized student and youth populations, including but not limited to: Latino students and youth, students experiencing poverty, and Asian/Pacific Islander students and youth.

There have been various strategic investments over the course of the last five years to address the impact of systemic inequities for current and historically marginalized student populations. These investments have provided resources and support in various areas across the state. However, these investments have not covered the broad range of needs that exist in Oregon communities. In an effort to expand the reach of equity-based strategic investments, the requested funds will provide a foundation to increase funding in future biennia.

There have been limited resources available to provide specific professional learning support to districts around the state. The requested funding would provide the EDI team with the opportunity to create state and regional professional learning opportunities for educators statewide. This includes partnership and collaboration with the Educator Advancement Council (EAC) and other professional education organizations.

Please see the sample data below for additional context:

Discipline Incidents: 2016/2017

Race/Ethnicity	% of Students with One or More Discipline Incidents in 2016-2017
Black/African American	9.90%
Hispanic/Latino	5.90%
American Indian/Alaska Native	8.70%
Native Hawaiian/Pacific Islander	6.70%
White	4.80%
Asian	1.40%

Academic Outcomes: 2016/2017

Student Group	Grades 3-5-ELA	Grades 3-5-Math	Grades 6-8-ELA	Grades 6-8-Math	Grade 11-ELA	Grade 11-Math
Black/African-American	29.0	20.2	33.4	19.2	45.4	13.5

Hispanic/Latino	30.9	25.8	3.7	24.8	59.0	20.8
American Indian/Alaska Native	30.4	26.6	35.6	26.1	54.8	18.6
Native Hawaiian/Pacific Islander	33.8	26.6	38.8	27.2	53.7	20.7
White	56.6	50.2	60.9	47.5	76.0	40.2
Asian	68.5	66.7	75.2	68.9	79.0	56.1
Students w/Disabilities	23.4	21.1	18.6	13.8	30.1	10.7
English Learners	21.8	19.8	17.8	11.2	14.3	9.2
Students Experiencing Poverty	37.5	31.6	42.3	28.4	60.6	23.4

We are proposing increases to the budget to support Equity, Diversity, and Inclusion Initiatives statewide that provide necessary resources to districts, ESD's, educators, culturally specific community based organizations and other education partners. This solution is to create the Addressing Inequities in Marginalized Student and Youth Communities Program to fund initiatives linked to eliminating inequitable outcomes for currently and /or historically marginalized student and youth populations including but not limited to: Latino students, students experiencing poverty, students identifying as LGBGT, and Asian/Pacific Islander students and youth. Funds from this new program will also provide professional earning support to educators across the state of Oregon in implementing culturally responsive pedagogy and practice. ODE is requesting \$1 million General Fund that will be distributed as grant-in-aid in the second year of the biennium (school year 2020-21).

If not approved, advocates and community members will continue to apply pressure for ODE to secure funding in an effort to more fully consider the needs of communities of color in Oregon. The EDI team will continue to assist districts with limited capacity. It will also potentially result in outside organizations seeking funds to facilitate this work in school districts without guidance and direction from the Department, specifically the EDI team.

TOTAL POLICY OPTION REQUEST - \$1.0 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$1.0M

Strategy 5 – Provide Staffing for Technical Assistance on Professional Development for Ethnic Studies

HB 2845 (2017) established an advisory group to identify where current statewide social studies standards fail to recognize the histories, contributions and perspectives of ethnic minorities and social minorities, and to develop ethnic studies standards to propose for adoption into existing statewide social studies standards for public school students in kindergarten through grade 12.

There is a need to provide professional learning specific to the recently passed ethnic studies standards to educators at all levels across the state. The limited human capital on ODE's EDI team and the agency as a whole does not provide sufficient funding to allow staff to be in districts providing this level of professional learning on a regular basis. Having specific funding to provide educators would ensure that the ethnic studies standards are implemented with confidence, fidelity, and adequate resources.

The request is an enhancement to the 2017 Ethnic Studies bill (HB 2845). We are requesting General Fund targeted specifically to the work of Ethnic Studies Standards Professional Learning/Development that provides necessary resources to educators across the state. Dedicated funds would provide the ability to connect with a network of providers to develop and deliver this work.

The request would require specific funds to provide support to districts through events, contracts, etc. for the implementation of the Oregon Ethnic Studies Standards. It would create a dedicated position that would be responsible for coordinating contracts, events, and other duties specific to implementation of the Oregon Ethnic Studies Standards and professional learning for educators across the state.

With current staffing capacity and the increasing demand on resources, it is necessary to request additional resources. The Office of EDI does not have the capacity to provide the level of in depth professional learning needed for Ethnic Studies. There is currently only one position in the Office of Teaching, Learning, and Assessment specific to issues of social studies/social studies standards (1.00 FTE). This position currently provides some technical assistance and professional learning to social studies educators, but the capacity limits will make it impossible to provide the additional support relative to Ethnic Studies.

TOTAL POLICY OPTION REQUEST - \$2.1 MILLION

DEPARTMENT OPERATIONS: \$2.1M

GRANT-IN-AID: \$0.0M

Strategy 6 – Investment for Technical Services and Grants-in-Aid Continuation in Developing and Maintaining a Statewide Curriculum Relating to the Native American As Required by SB 13 (2016)

Oregon has a distinct and unique cultural heritage of American Indians and has committed to the preservation of their cultural integrity, and to providing the support and opportunities American Indian students need to thrive in school and throughout their lives.

In 2001, Oregon was the first state in the nation to pass a state-tribal government-to-government relations law emphasizing the critical importance of establishing and maintaining a variety of ways to learn each other's structures, policies, programs, initiatives, traditions and history. These are used to inform decision-makers in both state and tribal government, as well as to provide opportunities for their respective programs, departments, and staff to exchange relevant information and work together on shared interests. Some local governments also have a history of exploring ways to cooperate with local Tribes to expand opportunities and

provide services in a time of scarce resources in a way that enhances the health, safety and welfare of their citizens, Oregon tribal members, American Indians who are not members of an Oregon tribe, and non-tribal members.

The 1972, Indian Education Act was the landmark legislation establishing a comprehensive approach to meeting the unique needs of American Indian and Alaska Native students. The unique aspects of the original authority have been retained through subsequent legislative reauthorizing statutes, with the latest occurring with the adoption of the December 2015 Every Student Succeeds Act.

Indian Education legislation is unique in the following ways:

- it recognizes American Indians have unique, educational and culturally related academic needs, and distinct language and cultural needs;
- it is the only comprehensive Federal Indian Education legislation that deals with American Indian education from pre-school to graduate-level education, and reflects the diversity of government involvement in Indian education;
- it focuses national attention on the educational needs of American Indian learners, reaffirming the Federal government's special responsibility related to the education of American Indians and Alaska Natives; and
- it provides services to American Indians and Alaska Natives that are not provided by the Bureau of Indian Affairs.

Even with these important legislative efforts Oregon is failing to meet the needs of American Indian students. The state is missing a critical opportunity to fully leverage the strengths, assets and contributions these students bring to their communities and the state as a whole. American Indian students do not consistently find themselves, or their history, in school curriculum, especially Oregon state history curriculum. In fact, they find, more often than not, inaccurate and negative representations of Native Americans. Many school districts and schools, including those adjacent to Oregon's nine federally recognized tribes, have no policy or information in any of their school curricula recognizing the cultural heritage, history, or language of the Oregon Tribes or other American Indians who live in the state. As a result, students and educators often remain uninformed about the experiences, contributions, and perspectives of their tribal neighbors, fellow citizens, and classmates.

The lack of accurate and complete curricula in Oregon may contribute to the persistent achievement gaps between American Indian and other students. Further, in a survey of over 1,000 educators in the state, less than 1 percent could accurately identify Oregon's nine federally recognized tribes, and some may be unaware of the large number of American Indians not affiliated with an Oregon Tribe.

To address this issue, ODE received an investment of \$2 million General Fund in the 2017-19 biennium, for the purposes of creating a K-12 curriculum relating to American Indians in Oregon. In conjunction with SB 13 (2017), this investment is intended provide an accurate and complete curricula that recognizes the cultural heritage, history, and language of Oregon's nine federally recognized tribes. ODE is working to create and implement a historically accurate and culturally relevant curriculum on American Indians in Oregon, for students from kindergarten through grade 12. The curriculum content will include Oregon tribal history, sovereignty,

culture, treaty rights, government, socio-economic experiences, and current events. All content will align with academic standards adopted by the State Board of Education under ORS 329.045.

In collaboration with the nine federally recognized tribes, the Department has allocated \$200,000 of the proposed investment for the purposes of creating the curriculum. ODE will develop the implementation model of the curriculum in three phases (development, implementation, and impact assessment/evaluation). In the development phase, \$1.8 million in grants was provided (\$200,000 for each of the nine tribes) to build capacity in developing the curriculum within school districts (in accordance with SB 13), as well as to provide professional development for teachers.

The current request is for \$2 million for the implementation of the new curriculum, which would provide grants in 2019-21 to create additional grade level curriculum, implement curriculum, and provide professional development to districts. The department would set aside \$200,000 for contracted services, with the remaining \$1.8 million allocated as grants-in-aid for implementation. This is an estimation of the funding needed to continue fulfilling the requirements outlined in Senate Bill 13. The initial \$2 million received for the 2017-19 provided funding to create curriculum for 4th, 8th, and 10th grades and of which \$1.8 million was allocated as grants-in-aid to Oregon's federally recognized tribal governments to create similar placed-based curriculum. ODE anticipates completion of the curriculum late August 2019, at which time continued funding for this project will be evaluated and additional funds may need to be requested.

ODE will develop accountability measures to ensure every school district is making a good faith effort to implement the curriculum. In addition, the Department will provide an annual status report on the development and implementation of the curriculum to the Oregon's Legislative Commission on Indian Services, Oregon's Government to Government Education Cluster, Oregon School Board Association, and Oregon Department of Education's State Board.

TOTAL POLICY OPTION REQUEST - \$2.0 MILLION

DEPARTMENT OPERATIONS: \$0.2M

GRANT-IN-AID: \$1.8M

Staffing Impact: N/A

Quantifying Results:

Strategy 1 – Expand Grant-in-Aid for the African American/Black Student Success Plan

By end of 2021-23, increase the outcomes and opportunities for African American black students by increasing percentage of freshman on track by 5.2 percent and high school graduate rate by 3.7 percent.

Strategy 2 – Expand Career and Technical Education Revitalization Program for American Indian/Alaska Native Students

By the end of the 2019-21 biennium the number of American Indian/Alaska Native concentrators in CTE programs supported by a CTE Revitalization Grant will increase by 10 percent.

Strategy 3 – Provide Staffing for the American Indian/Alaska Native State Plan (related Legislative Concept 314)

By June 2021, ODE will begin implementing strategic objectives outlined in the American Indian/Alaska Native State Plan approved by the State Board of Education in 2014.

Strategy 4 – Grant-in-Aid Resources for Professional Development In Culturally Responsive Practices

By June 2021 the Office of Equity, Diversity, and Inclusion at Oregon Department of Education will create and deliver 12-15 equity-focused professional learning opportunities to support cohorts of educators in five regions of the state.

Strategy 5 – Provide Staffing for Technical Assistance on Professional Development for Ethnic Studies

By the 2020-21 school year, ensure 100% of all Oregon educators have received the necessary tools and professional learning to fully implement the Oregon Ethnic Standards.

Strategy 6 – Investment for Technical Services and Grants-in-Aid continuation in Developing and Maintaining a Statewide Curriculum Relating to the Native American As Required by SB 13 (2016)

By the 2020-21 school year, develop a curriculum of American Indians in Oregon for all nine federally recognized tribes to be implemented in Grades 1, 2, and 3.

Revenue Source*:

Grant-in-Aid:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments	\$13,680,000			\$13,680,000
Total Request	\$13,680,000			\$13,680,000

This package is included in the Governor’s Balanced Budget as modified:

Includes funding for strategies 1, 3 and 5, including support for:

- *Funds coordination of the American Indian/Alaska Native State Plan with \$1.0m General Fund;*

- Adds \$6m General Fund to support the African American/Black Student Success Plan;
- Adds \$4.1m General Fund for Native American curriculum
- Adds 1 position (0.92 FTE).

Grant-in-Aid:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments	\$10,180,000			\$10,180,000
Total Request	\$10,180,000			\$10,180,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 102 - Historically Marginalized & Underserved Pops

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,180,000	-	-	-	-	-	10,180,000
Total Revenues	\$10,180,000	-	-	-	-	-	\$10,180,000
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	775,000	-	-	-	-	-	775,000
Dist to Local School Districts	3,405,000	-	-	-	-	-	3,405,000
Other Special Payments	6,000,000	-	-	-	-	-	6,000,000
Total Special Payments	\$10,180,000	-	-	-	-	-	\$10,180,000
Total Expenditures							
Total Expenditures	10,180,000	-	-	-	-	-	10,180,000
Total Expenditures	\$10,180,000	-	-	-	-	-	\$10,180,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

OREGON DEPARTMENT OF EDUCATION 2019-21 AGENCY REQUEST BUDGET

GRANT-IN-AID

Package 103 – Safe and Effective Schools for All Students

Purpose:

Incidents of school violence have created a critical challenge for schools and communities around the country. It is critical that strategies be developed and implemented that ensure schools are safe havens where students can learn and thrive without being bullied, harassed, or face physical harm from violent acts.

While we want our schools to be joyful, safe places for our children to learn, we must do more to make this a reality for all students. Bullying and harassment are a pervasive problem in schools. Youth suicides are increasing at an alarming rate. Even school shootings have impacted Oregon, most recently at Umpqua Community College.

These statistics tell the story:

- In 2017, more than 9% of 8th graders reported not going to school at least one day in the previous 30 due to safety concerns. (2017 Oregon Healthy Teen Survey)
- Nearly one in three 8th graders – and over one in five 11th graders – reported having been bullied at school in 2017. (2017 Oregon Healthy Teen Survey)
- More than 30% of Oregon 8th graders in 2017 reported feeling “so sad or hopeless almost every day for two weeks in a row” that they “stopped doing some usual activities.” (2017 Oregon Healthy Teen Survey)
- Suicide is the second leading cause of death among youths aged 10 to 24 years in Oregon in 2017. (Oregon Health Authority, 2018)
- 239 shootings have occurred at schools nationwide since 2014, resulting in 138 deaths (Gun Violence Archive, 2018)

In response to these issues, Oregon has actively pursued discussion with education stakeholders on how best to respond to these issues. Both the Oregon Task Force on School Safety and the recently convened Advisory Committee on Safe and Effective Schools for ALL Students have worked actively to create a series of recommendations and strategic initiatives. To support these ideas, ODE is proposing an investment totaling \$6.3 million for the 2019-21 biennium to implement strategic initiatives that work collectively to provide an inclusive, safe, and welcoming learning environment conducive to learning for all students and staff.

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The \$6.3 million investment would be targeted for both Department Operations and Grant-in-Aid to accomplish the following strategic objectives:

- Strategy 1 – Investment of \$1.9 million for Grant-in-Aid and 1 position / .92 FTE to establish a comprehensive and systematic threat assessment system that uses early interventions to keep students safe.
- Strategy 2 – Investment of \$4.4 million for Grant-in-Aid and 6 positions/5.52 FTE to further the state’s efforts around the research, development, and implementation of professional development and best practices that provide for safe schools.

<p>TOTAL POLICY OPTION REQUEST - \$6.3 MILLION <i>DEPARTMENT OPERATIONS: \$1.8M</i> <i>GRANT-IN-AID: \$4.5M</i></p>
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How Achieved:

Strategy 1 – Statewide School Safety and Prevention System

Under this strategy, Oregon would take a pro-active, public health approach to the issue of school safety and violence prevention. It calls for establishing a comprehensive and systematic threat assessment system that uses early interventions to keep students safe. The goal is to intervene earlier, rather than wait to react to a crisis.

The key tenets of this approach are part of an eight-point plan that was developed by national experts and outlined in a recent article published by National Public Radio (Here’s How to Prevent the Next School Shooting, Experts Say,” 2018). So far, around 2,300 individual experts and around 200 universities, national organizations, school districts and others have endorsed it as a promising practice.

With the investment of \$1.9 million, ODE would provide \$1.7 million in Grant-In-Aid funding to be allocated to Education Service Districts (ESDs) for the purpose of assisting school districts within their region to convene multi-disciplinary teams of school counselors, community mental health professionals, family and youth community-based service providers and law enforcement partners. Together they would work with their school personnel to develop an intervention services plan for the student at risk of committing violence. These teams would also work with families and the community to provide wraparound supports designed to break negative patterns and steer youth in a positive direction. The funding would be targeted as follows:

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- School Safety and Prevention Specialists would work with schools throughout the state. Specialists would be assigned regionally to ensure strong linkages and familiarity with the community.
- Youth Suicide Prevention Specialists would provide training, outreach and technical assistance to key school staff regarding youth suicide prevention and mental wellness promotion.
- Support to provide training and technical assistance in student threat assessment.

The additional \$200,000 of the \$1.9 million investment would be used for one program administrator position at ODE to provide oversight of the system. In addition, a steering committee would be established, comprised of experienced practitioners in the areas of public mental health, law enforcement, education, and juvenile justice. Additional areas of representation could be added, as needed.

The result of this investment is anticipated to lead to the following outcomes:

Implementation of a multi-disciplinary student threat assessment system to help school personnel identify, assess and support students who present a potential risk for violence toward others. Outcomes will be increased training and technical assistance related to student threat assessment to all Oregon school districts that will focus on:

- Assisting school personnel in identifying students with ongoing incidents of reactive violence or aggression toward others.
- Assisting school personnel in identifying students who present a potential risk for targeted violence or aggression toward others.
- Providing training and standardized screening protocols for school personnel.
- Providing supervision strategies for students who are in at-risk situations and help connect students and families with community-based services and related support.
- Mitigating education community risk and liability.

Promotion of student mental wellness and enhanced youth suicide prevention efforts in schools. Outcome will be increased training, outreach and technical assistance related to the youth suicide prevention and mental wellness promotion. This effort will work to prevent youth suicides by increasing connections to families and peers and helping youth develop a sense of belonging.

Promotion and awareness of Oregon's statewide school safety tip line (SafeOregon). Outcome will be increased use and awareness of the SafeOregon tip line which was implemented in 2017 to provide students and parents an easy tool for reporting potential threats. It already has provided timely information to help school and law enforcement officials prevent acts of violence and self-harm.

OREGON DEPARTMENT OF EDUCATION 2019-21 AGENCY REQUEST BUDGET

TOTAL POLICY OPTION REQUEST - \$1.9 MILLION
DEPARTMENT OPERATIONS: \$0.2M
GRANT-IN-AID: \$1.7M

Strategy 2 – Safe and Effective Schools for ALL Students

The Advisory Committee on Safe and Effective Schools for ALL Students developed nine proactive recommendations to ensure an inclusive, safe, and welcoming learning environment conducive to learning for ALL students and staff. The recommendations focus on professional learning for educators, cross-sector services provided to students in schools, a framework for implementation of proactive programs and services, equitable systems, early indicator and intervention systems, data collection and analysis, support for a representative education workforce, support through education transitions, and inclusion of student and family voice.

In order to implement the recommendations, ODE is proposing a budgetary request to establish a Safe and Effective Schools Team ODE to work collectively in implementing many of the recommendations. Specifically, this will include:

- Developing simple, stigma-free access to cross-sector wraparound services in schools. ODE will partner with key staff at the Department of Human Services, the Oregon Health Authority, Oregon Housing and Community Services, the Oregon State Police, the Early Learning Division, the Youth development Division, and local school districts, education service districts and communities with a focus on coordinating services, opening lines of communication to deepen partnerships, identifying barriers and designing incentives to promote cross-sector collaboration, and designing relevant policy for the 2020 and 2021 sessions.
- Promoting professional learning and a representative workforce. ODE will coordinate with the Educator Advancement Council (EAC) to provide a set of rigorous Equity Standards (a tool that covers social justice, cultural relevance, maintains high expectations, etc.) to enhance the Learning Forward standards adopted by that body. Through this effort with the EAC, develop a Schools-to-Schools Pipeline to provide a pathway for racially/ethnically and linguistically diverse students to become teachers through the investments of the EAC.
- Collaborating with research partners, to design and implement a holistic Safe, Effective, and Equitable Schools Assessment Tool that will evaluate programs, practices, and policies and level of implementation in place school districts and provide

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recommendations for next steps for implementation of supports to provide a safe and welcoming learning environment for ALL students and staff.

- Collecting an inventory of current data collections to identify existing data and gaps in data and review to inform policies and measure progress toward improved safe and effective environments and experiences for ALL students. Where data is missing that would otherwise provide for availability of information and disaggregated school-level analysis of data about exclusionary and disproportionate practices (including specific data about children excluded from school due to behavior, put on an abbreviated school day, those receiving in-school suspension, or other exclusionary practices), develop proposals for new data collections and analysis.
- Establishing a network of 20 regional student voice councils that shall meet as a statewide body to create the Oregon Student Voice Network. This network will be charged with informing the Deputy Superintendent of Public Instruction, State Board of Education, and local education leaders on pathways (1) for feedback to build a community environment, (2) to build trust and relationships, and (3) for students to see their interests, values, and cultural heritage reflected in their school curriculum and their extracurricular activities. The Oregon Student Voice Network will be charged with the development and review of the data from the biannual statewide school climate survey along with developing recommendations to improve school climate and student success based on survey results, personal experience in public schools, and review of other available data.

The total investment requested to accomplish these objectives is \$4.4 million of which \$2.8 million will be used for Grant-In-Aid for school district grants and technical service contracts. The remaining \$1.6 million will be used to establish the Safe and Effective School Team at ODE.

TOTAL POLICY OPTION REQUEST - \$4.4 MILLION

DEPARTMENT OPERATIONS: \$1.6M

GRANT-IN-AID: \$2.8M

Staffing Impact: N/A

OREGON DEPARTMENT OF EDUCATION 2019-21 AGENCY REQUEST BUDGET

Quantifying Results:

Strategy 1 – Statewide School Safety and Prevention System

Implement a statewide comprehensive and systematic threat assessment system to:

- 1) identify students who present a potential risk for violence towards each other.
- 2) increase student wellness and youth suicide prevention efforts in schools.
- 3) implement effective bullying and harassment prevention programs.
- 4) promote increase awareness and use of Oregon statewide school safety tip line.

Strategy 2 – Safe and Effective Schools for ALL Students

- 1) Provide guidance, training, and technical assistance on best practices to all school districts to promote safe and welcoming learning environment for all students.
- 2) Create a network of 20 regional student voice councils to better inform best practices that promote safe and welcoming learning environments for all students.

Revenue Source:

Grant-in-Aid	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Capital Outlay				
Special Payment	\$4,525,119			\$4,525,119
Total Request	\$4,525,119			\$4,525,119

This package is included in the Governor’s Balanced Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 103 - Safe & Effective Schools for All Students

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,525,119	-	-	-	-	-	4,525,119
Transfer In - Indirect Cost	-	-	-	-	-	-	-
Total Revenues	\$4,525,119	-	-	-	-	-	\$4,525,119
Special Payments							
Dist to Local School Districts	4,525,119	-	-	-	-	-	4,525,119
Total Special Payments	\$4,525,119	-	-	-	-	-	\$4,525,119
Total Expenditures							
Total Expenditures	4,525,119	-	-	-	-	-	4,525,119
Total Expenditures	\$4,525,119	-	-	-	-	-	\$4,525,119
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

GRANT IN AID

Package 105 – Best Practices in Reducing Chronic Absenteeism of Students

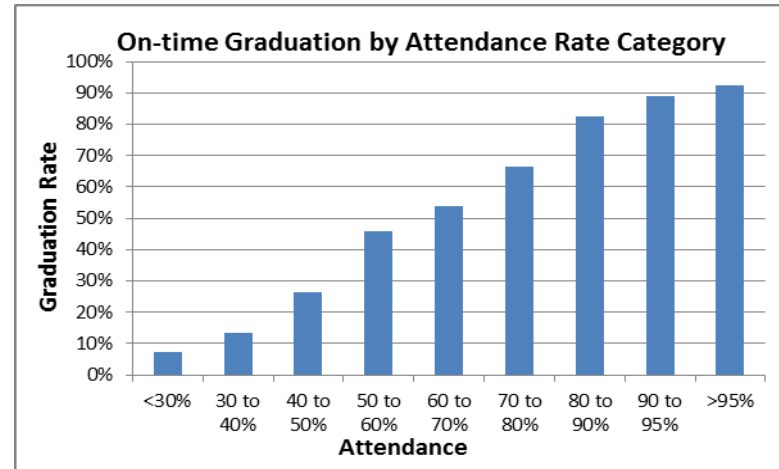
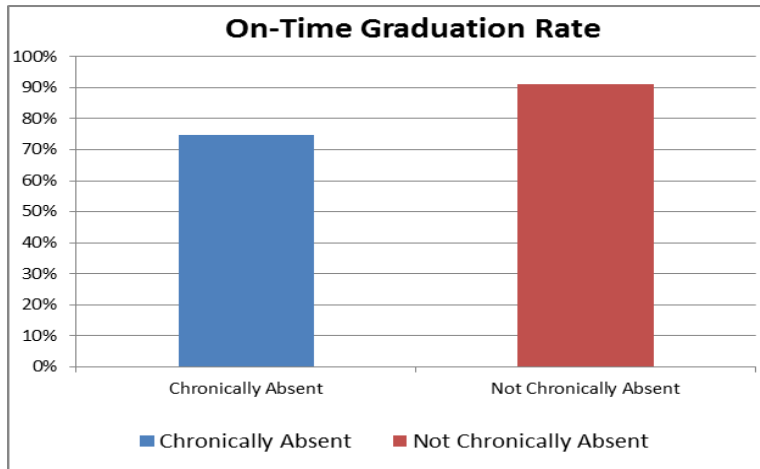
Purpose:

This package requests Strategic Investments of \$9.0 million for Grant-In-Aid and 5 Positions/3.76 FTE that expand the use of current best practices and investments targeted to reduce chronic absenteeism, implement trauma informed/social emotional learning practices, and create effective and welcoming learning environments for all students.

- **Strategy 1** – Investment of \$6.6 million for Grant-In-Aid and 3 Positions/ 2.34 FTE to increase funding in implementing the chronic absenteeism state plan to ensure more school districts with chronic absenteeism rates of 25% are receiving support. Strategy also includes focus of Regional Consortiums to include targeting culturally specific students in the region.
- **Strategy 2** – Investment of \$1.4 million for Grant-In-Aid and 2 Positions/1.42 FTE that provides continuation and expansion of the current Trauma Informed Pilot Projects and adds a networked community approach and training supports to districts statewide.
- **Strategy 3** - Investment of \$1.0 million for Grant-In-Aid that supports identified tools and best practices in implementing early indicator and intervention systems.

Chronic Absenteeism is defined as “a student missing more than ten percent of enrolled school days for any reason – excused, unexcused, suspension, or expulsion.” During the 2014-15 school year, one in every six Oregon students missed more than ten percent of their enrolled school days. At nearly 17 percent, these students meet the definition of chronically absent. Additional analysis of the data on K-12 attendance for the 2014-15 school years return the following results:

- Historically underserved student groups – including students of color and those navigating poverty - had slightly lower rates of regular attendance.
- English learners had higher attendance rates than the state overall, with a regular attendance rate of 85 percent.
- Students with regular attendance are more likely to do well in school and graduate on time.
- Among students in the twelfth grade, those with attendance rates of 90 percent or above had a graduation rate of 91 percent. For those with attendance rates below 90 percent, the rate was 75 percent.



As the data and above graphs indicate, chronic absenteeism is a strong predictor of dropping out of high school – stronger than other factors such as number of suspensions or student test scores, even when taking into account student demographics (Byrnes & Reyna, 2012). Clearly, for Oregon to begin increasing the graduation rates across the state, a key factor will be to reduce chronic absenteeism.

TOTAL POLICY OPTION REQUEST - \$9.0 MILLION

DEPARTMENT OPERATIONS: \$1.0M

GRANT-IN-AID: \$8.0M

How Achieved:

Strategy 1 – Increase Funding for Implementation of Chronic Absenteeism

Oregon has made great strides in recent years to identify best practices and comprehensive strategies that can make a difference in efforts to reduce chronic absenteeism of students. These efforts include:

- Promoting promising practices such as welcoming students by name, providing breakfast after the bell, celebrating good attendance, calling home when a student does not make it to school, and working with community partners to create a culture of regular attendance.
- Partnering with the Public Health Division, the Chief Education Office, and community-based organizations to identify root causes and solutions to chronic absenteeism.

- Providing professional development and training materials on conducting Attendance Audits to help specific schools in addressing chronic absenteeism.
- Participating in the [Network to Advance State Attendance Policy and Practice \(NASAPP\)](#) to work with and learn from other states and partners engaged in this work.
- Partnering with the Public Health Division to improve student health and remove health related barriers to attendance.
- Focusing on establishing early patterns of regular attendance.

Many schools and school districts have implemented a variety of best practices to help improve student attendance. In examining these best practices, every school requires a unique approach to encourage student attendance. However, most share a common thread that includes focusing on making school a positive environment; routine review of attendance with systematic follow up, and creative strategies and solutions to promote attendance.

The first commonality to achieving strong attendance starts with creating an environment in which student feel welcome, important, engaged, and connected. Many schools used programs like the Positive Behavioral Interventions and Support (PBIS) as the framework to build a positive environment in which students participates in making the school a place where everyone feels welcome.

A second key common thread is creating a data tracking and attendance system. This is central to identifying students who may be in need of some extra help getting to school. It may also point out larger, systemic issues around school culture and engagement that need to be addressed. In addition to identifying students who may be in need of help, equally important is ensuring the school has a process in place to effectively respond to the student needs and work to mitigate the issues.

Lastly, to effectively address absenteeism, schools are creating strategies to help students overcome barriers to attending school and to help students become more engaged in their schools. Examples of these strategies include home visits, connection points, attendance clubs, resource counselors, partnering with local dentist and doctor offices, and wake up calls.

Unfortunately, not every school has the capacity to identify and/or implement these types of best practice strategies. To address this issue, ODE proposed an investment of \$7,893,872 for 2017-19 to help Oregon schools in the operationalizing of best practices focused on reducing chronic absenteeism. This investment includes staff to provide state leadership, oversight and technical assistance for administering \$6.2 million for grants to school districts and/or education school districts. In 2017-19, the department started efforts to reduce chronic absenteeism with the following:

- Startup activities to develop a diagnostic tool/framework;
- Created an accountability formula to design T3 schools;
- Held 30 preliminary meetings with school districts;
- Worked with the Oregon Association of Education Service Districts (OAESD) for hiring regional coaches;

- Ran diagnostics in all districts; and,
- Selected contractor for regional coaches.

During the second year of 2017-19, the department will expand on the efforts made. The following activities are expected during the 2018-19 school year:

- Release a best practices guide for school districts as a tool;
- Roll-out a statewide media campaign on chronic absenteeism for public awareness of the issue;
- Distribute tool kits to school districts for encouraging good attendance;
- Expand regional consortiums and continue Tier 3 supports by extending these contracts for 2 years; and,
- Add 30 additional Tier 3 supports for a total of 57 statewide.

TOTAL POLICY OPTION REQUEST - \$6.6 MILLION

DEPARTMENT OPERATIONS: \$0.6M

GRANT-IN-AID: \$6.0M

Strategy 2 – Continuation and Expansion of Trauma Informed Pilot Projects

Several studies have shown that Adverse Childhood Experiences (ACE) exposure increases the likelihood of students repeating a grade, low school achievement, special health care needs, learning and behavior problems, academic failure, chronic attendance problems, and cognitive and social-emotional delays. Trauma-informed practices (TIP) in schools have the potential to improve these student outcomes. HB 4002 (2016) and SB 182 (2017) directed the Chief Education Office to conduct a 3-year pilot study implementing TIP in two high schools, which primarily consist of foundational activities to develop staff competencies in trauma-informed approaches and establish organizational capacity and commitment. Many schools and districts expressed high interest in learning and using TIP based on the high demand of TIP professional development sessions offered throughout the state. However, many professional development opportunities can potentially be a financial burden to schools/districts, and are offered mostly in Portland and the Willamette Valley area.

Whole-school trauma-informed practices can potentially improve learning outcomes for all students, and are especially helpful for students with high adverse childhood experiences. To date, there is no consensus on a definitive approach for trauma-informed school practices. In fact, trauma-informed practices in education are new and the body of literature on this topic is small, and even smaller in high school settings.

While there are resources available for aspects of implementing trauma-informed practices at the national, state, and local levels, many of them are scattered along a continuum from locally defined actions to more formal programs. The Chief Education Office has piloted a project that is part of an effort to develop a coherent and systematic exploration study of what trauma-informed school

practices look like and how we can examine replicable elements that can be shared with other schools in similar settings. Findings from this pilot could provide guidelines to other districts and schools to implement trauma-informed practices in a more structured and systematic manner and to develop intentional partnerships with health partners in their local networks.

This package requests funding to offer resources through a website/interactive communication platform, training modules for targeted educators, and technical assistance to the field. This concept also proposes an extension of the pilot for two additional years to help develop a deeper understanding of systematic implementation resources needed to support schools, and to examine for longitudinal effects of TIP on the student.

TOTAL POLICY OPTION REQUEST - \$1.4 MILLION

DEPARTMENT OPERATIONS: \$0.4M

GRANT-IN-AID: \$1.0M

Strategy 3 – Implementation of Early Indicator and Intervention Systems

An Early Indicator and Intervention System (EIIS), also known as early warning systems (EWS) in research, combines the use of data and structured teams to proactively identify struggling students. When used as intended, EIIS can be a powerful system to address disparities among student groups and strategically develop supports to help all students graduate on time with their peers. Additionally, an EIIS can support students in younger grades to help them achieve academic milestones such as 3rd grade reading proficiency and 9th grade preparedness, that keep them on track to graduate.

An EIIS has two main components that make it different from other data-driven initiatives. First, an EIIS is a system of data-based indicators predictive of student outcomes related to high school graduation and academic success. Second, the EIIS promotes action on the part of the EIIS team prompted by the indicators to help students get back and stay on track, be promoted in each grade, and ultimately graduate.

During the 2017-19 biennium, ODE was provided \$200,000 to assess the need in Oregon and the current systems available for EIIS. What the Department confirmed is dropout prevention and reengagement initiatives are not new to Oregon school districts and most districts have teams or individuals that periodically examine student data. Most frequently, though, these data examinations summarize past student experience rather than provide a signal in real time that a student is beginning to struggle. Historical data snapshots can provide some information to help guide a district allocate their intervention resources, but by the time a student is identified in the reports, they may have slid further off-track. This means that a majority of districts do not have fully implemented EIIS that have a consistent processes for identifying struggling students, communicating with them and their families, assigning them appropriate interventions, and monitoring their progress.

Some of the barriers to the development of an EIS include disparity in available technology. There are Oregon districts that take advantage of their regional data warehouse systems to provide customized reports and dashboards that can be used as an EIS, but this service is not available for all districts. Other districts have invested in their own EIS system from a vendor, but the majority of vendors do not offer a complete EIS that tracks both the indicators and the interventions. Vendor products can also be costly to a district and create inequities in the services Oregon students receive.

While data dashboards and reports can be effective at identifying students struggling, or at-risk, none of this matters if the resulting intervention system is not effective. A number of Oregon districts do have data systems that provide reports of students at risk, but many of these same districts struggle to effectively use the reports to identify and guide interventions for students. In addition, districts have reported that they do not have effective systems for tracking and evaluating the efficacy of those interventions.

Based on the research conducted in 2017-19, ODE is recommending an investment of \$1.0 million in 2019-21 for Grant-In-Aid to school districts that provides training, support, and guidance that furthers current districts efforts in developing and implementing EIS. This investment will be targeted in four main areas:

- Contract to support training on developing and implementing student focused teams: An effective EIS includes strong student-focused teams and a school level team that routinely examine their student data. ODE will ensure districts are provided with EIS specific training that provides clear guidance on how EIS reports and processes complement and can be aligned with initiatives that districts are already using, such as MTSS, PBIS and RTI.
- Contract to develop and provide guidance on a checklist of necessary elements needed for a system to be considered an EIS. Rural and small districts will need the most support in establishing the data systems since they rarely have the capacity to support the development of new data systems.
- Contract to provide training and guidance to districts and ESDs on how to establish an intervention tracking system that is integrated into the EIS reporting system, as well as provide consistent framework that student focused teams can use to identify the root causes of why students may be struggling in particular indicators. The intervention tracking system, coupled with root cause analysis training, should set student focused team up with the tools needed to monitor student progress.
- Contract to provide training and guidance to support schools in establishing a framework for implementing an EIS within a continuous improvement framework. Ideally, the EIS data system and intervention tracking system will include easy functionality for analyzing student performance, and intervention effectiveness, school and community communication plan based on an asset-based equity lens.

- Provide Technical Assistance Grants to school districts that enable them to effectively evaluate their EIS and interventions through an equity based lens, and implement clear and transparent communication strategies with parents of students.
- Provide Technology Grants to school districts that assist them in acquiring information technology solutions or technical assistance in create an EIS.

TOTAL POLICY OPTION REQUEST - \$1.0 MILLION
DEPARTMENT OPERATIONS: \$0.0M
GRANT-IN-AID: \$1.0M

Staffing Impact: N/A

Quantifying Results:

Strategy 1 – Increase Funding for Implementation of Chronic Absenteeism

Reduce chronic absenteeism of all Oregon Students to 15 percent or less by the end of the 2019-21 biennium.

Strategy 2 – Continuation and Expansion of Trauma Informed Pilot Projects

Make available Trauma Informed Practice (TIP) resources to all Oregon districts through a website/interactive communication platform including training modules targeted towards educators and administrators by June 2021.

Strategy 3 – Implementation of Early Indicator and Intervention Systems

Provide professional learning and support on best practices in implementing Early Indicator and Intervention Systems (EIS) to all school districts currently identified as not having an EIS in place by the end of the 2019-21 biennium.

Revenue Source*:

Grant-in-Aid	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments	\$8,000,000			\$8,000,000
Total Request	\$8,000,000			\$8,000,000

This package is included in the Governor’s Balanced Budget as modified:

Funding is provided for strategies, 1, 2 and 3 as follows:

- *Add \$2.2m General Fund to restore reductions made in package 090 and increase investment to the Chronic Absenteeism State Plan;*
- *Add \$1m General Fund to extend Trauma Informed Pilot projects; and,*
- *Add \$1m General Fund for support to district Early Indicator and Intervention Systems (EIS).*
- *Adds 5 positions (3.76 FTE)*

Grant-in-Aid	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments	\$4,248,505			\$4,248,505
Total Request	\$4,248,505			\$4,248,505

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 105 - Best Pracs in Reducing Chronic Absenteesim

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,248,505	-	-	-	-	-	4,248,505
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	\$4,248,505	-	-	-	-	-	\$4,248,505
Special Payments							
Dist to Local School Districts	4,248,505	-	-	-	-	-	4,248,505
Total Special Payments	\$4,248,505	-	-	-	-	-	\$4,248,505
Total Expenditures							
Total Expenditures	4,248,505	-	-	-	-	-	4,248,505
Total Expenditures	\$4,248,505	-	-	-	-	-	\$4,248,505
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

GRANT IN AID

Package 106 – Well-Rounded, Student-Centered Teaching and Learning

Purpose:

This package requests Strategic Investments of \$30.5 million for Grant-In-Aid and 8 Positions/7.36 FTE focused on promoting student centered teaching and learning through resources that support a balanced systems of assessments through expanded continuous improvement supports.

- **Strategy 1** - Investment of \$0.7 million for 3 Positions/2.76FTE that supports current unfunded mandate to provide professional learning in districts/schools, including expanded use of the online CANVAS Professional Development platform, in response to SOS audit and recommendations.
- **Strategy 2** - Investment of \$1.0 million for Technical Services and 1 Position/.92 FTE that support the rollout of the new science assessment, as well as the development of new/enhanced assessments for social sciences, kindergarten, and ELPA 21.
- **Strategy 3** – Investment of \$3.5 million for Technical Services to provide professional learning on the use of formative assessment practices and interim assessment tools; increased local assessment capacity; and operational support for local assessment literacy packages.
- **Strategy 4** – Investment of \$25.2 million for Grant-In-Aid and 3 Positons/2.76 FTE in new best practices, as well as existing programs, to enhance support to more school districts and schools in closing belief, opportunity, and achievement gaps.

Investing in the collaborative support of effective teachers and leaders is one of the most significant strategies towards improving student achievement in which the state can engage. Consistent and significant investments in this area will yield highly qualified teachers guided by effective leaders in every school, which will translate into effective learning and improved outcomes for all students.

The Oregon Department of Education (ODE)'s assessment budget has traditionally supported the development and implementation of the statewide summative assessments required by federal law and/or identified in ORS 329.485. Oregon needs to continue investing in updates to its statewide assessment systems to align to the state-adopted standards and provide accurate data to educators about how our students are performing in relation to the new standards: Science, Social Sciences, English language proficiency and Kindergarten assessments, as well as the Essential Skills Online Bank

Findings from the Secretary of State Audit “Stronger Accountability, Oversight and Support Would Improve Results for Academically At-Risk Student in Alternative and Online Education” is urgently needed. It has transitioned from a Professional Development program to now providing high quality online learning opportunities for Oregon’s small and rural schools statewide all the while available capacity is filled and additional course enrollments continue to be requested.

This package requests an increase in ODE's current funding to address Federal reductions in future allocations; to improve the Oregon Virtual School District's education distribution and content support; increase support to Charter Schools and Alternative Education; offer additional funding efforts to implement high quality Science, Social Sciences, and English language proficiency assessments aligned to the state's rigorous adopted standards; implement improvements to the Kindergarten Assessment; and, sustain a statewide online work sample bank that supports student graduation.

TOTAL POLICY OPTION REQUEST - \$30.5 MILLION

DEPARTMENT OPERATIONS: \$6.1M

GRANT-IN-AID: \$24.4M

How Achieved:

Strategy 1 – Staffing Support for Current Unfunded Mandates to Provide Professional Learning

The Standards & Instructional Supports (SIS) Team helps create a student-centered, well-rounded education in all districts by supporting best instructional practices, collaborative professional learning, and relevant content resources. Currently, the SIS Team is tasked with providing statewide professional learning opportunities and classroom resources to improve graduation rates and overall student academic success. These learning opportunities focus on best instructional practices within specific content areas and other components of an equitable learning system (i.e. culturally responsive practices, instructional materials, school counseling, talented and gifted, etc.). However, due to the current funding mechanisms and Oregon's extensive geographical area, there has been inequitable distribution of access and opportunities for districts and schools unable to attend local, regional, or state trainings. This package would provide an equitable distribution of professional learning opportunities that utilizes online learning tools to create systems of support for districts and schools, specifically those serving students historically underrepresented and underserved.

By expanding the use of the CANVAS online learning platform and leveraging the existing networks, the SIS Team will not only be able to create content specific professional learning, but also develop cross-office content (e.g. school and district effectiveness, high school success, college & career pathways and career and technical education) to provide best instructional practices. Under the guiding principles of the Every Student Succeeds Act (ESSA) of 2015, ODE is committed to:

- Designing a collaborative plan that will improve both teaching and learning and student achievement in Oregon;
- Improving student outcomes and boosting graduation rates;
- Closing the state's achievement and opportunity gaps and having a state plan founded on educational equity;
- High-quality instruction and educational leadership; every student should be taught by an effective and culturally-responsive teacher and every school led by a strong and effective leader; and
- Leveraging effective strategies to prepare all students for success in the workplace and college.

These online professional learning opportunities would include in-depth learning modules to support each content area with best instructional practices, content specific learning resources, and demonstrations of exemplar classroom instruction via short video clips that accompany discourse prompts to engage individually or with a professional learning community. This would provide administrators and educators the opportunity to reflect on the practices and incorporate successful strategies into their schools and classrooms.

This would require ODE to provide a CANVAS license to each regional facilitators and/or individual participants. It would also require internal technical support for the development of universally designed learning modules (i.e. screen readers for the visually impaired and video editing for closed captioning), provide technical assistance to online users, assist with statewide communications of current online offerings and attend to requests for new areas of need.

This solution is grounded in educational equity, is in alignment with the Oregon ESSA Plan, and supports the ODE strategic plan by ensuring that every educator is supported with the necessary resources and professional learning to help students start strong, transition successfully, and graduate college and career ready, while receiving outstanding customer service from the agency. This package would provide equitable distribution of resources and professional learning directly to administrators and educators statewide.

TOTAL POLICY OPTION REQUEST - \$0.7 MILLION

DEPARTMENT OPERATIONS: \$0.7M

GRANT-IN-AID: \$0.0M

Strategy 2 – Science Assessment and Technical Services for Development of New/Enhanced Assessments

ODE supports to meet its obligations to provide Oregon schools with high quality assessments aligned to the most recently adopted state standards. This package will enable ODE to implement and maintain assessments that provide schools with accurate, timely results within the core content areas identified: Science Assessment, Social Science Assessment, English Language Proficiency Assessment, Kindergarten Assessment, and the Essential Skills Work Sample Online Bank content areas.

- Science Assessment: The alternative to continued development of a summative assessment that is aligned to our Next Generation Science Standards (NGSS) is that Oregon students would continue to receive a summative assessment only partially aligned to Oregon’s adopted Science content standards. This alternative was rejected because it would result in providing educators and parents’ inaccurate information about how students are performing in reference to the new science standards and would also prevent Oregon from meeting federal science assessment compliance requirements, potentially jeopardizing federal funding.

- Social Sciences Assessment: The alternative to satisfying the requirements of ORS 329.485 Section 2(b) by developing local performance assessment resources would be to realign Oregon's existing summative Social Sciences assessment to the new standards. This alternative would require ODE to engage stakeholders in a two-year test development life cycle to evaluate the existing test items for alignment to the new standards, identify gaps, develop and field test new test items, and conduct new standard setting workshops. ODE proposes to reject this alternative as the current summative structure of Oregon's social sciences assessment has limited utility. ODE does not use social science assessment results in any of its accountability calculations, and as an optional assessment, a dwindling number of districts are choosing to administer the summative social sciences assessment to their students. Over the past three years, the number of students across grades 5, 8, and high school taking the summative Social Sciences assessment annually has dropped from 5,167 in 2014-15 to 4,497 in 2016-17, out of approximately 135,000 students at the tested grades. Given the extremely low number of students taking the summative social sciences assessment, maintaining the existing assessment structure would not be most cost effective. ODE has included pricing for realigning the existing summative social sciences assessment in the budget section below for comparison.
- English Language Proficiency Assessment: The alternatives to maintaining Oregon's membership in the ELPA21 Consortium would either be return to Oregon's previous ELP assessment that is not aligned to the current state-adopted ELP standards or invest funds to develop a new ELP assessment aligned to the state-adopted ELP standards without the support and resources provided through Consortium membership. The first alternative was rejected because it would result in providing educators with inaccurate information at how our English Learners are doing in acquiring English proficiency and would also prevent Oregon from meeting federal requirements regarding support and assessment of English Learners, potentially jeopardizing federal funding. The second alternative was rejected because it would be prohibitively costly for Oregon to develop a new assessment outside of the support of the Consortium. Additionally, the time required to independently develop another assessment may prevent Oregon from meeting federal requirements and thereby jeopardize federal funding.
- Kindergarten Assessment: The alternative to funding the proposed online tool for Kindergarten Assessment administration and data collection would be to continue with the existing Kindergarten Assessment protocols. ODE favors proposing funding for a new computer-based tool because we believe that it can offer long-term efficiencies and increased use of data to improve instructional programs, both at the state and local levels. It should also help increase the accuracy of Kindergarten Assessment results by limiting the potential for human error. The alternative to adding a Spanish Literacy measure to the Kindergarten Assessment would be to continue assessing English only; this would limit ODE's ability to provide educators with valuable data about our incoming Spanish-speaking Kindergarteners—a group of students that has been historically underserved.
- Essential Skills Work Sample Online Bank: There are three alternatives to funding continued access to the online Work Sample bank. The first option is to pass the costs of supporting the online system onto districts who access the system; ODE anticipates that fewer and fewer school districts would use the bank with this change, causing the cost per district to go up,

ultimately resulting in a fiscally-unsupportable system. The second option is that the system is discontinued and the Work Sample prompts are distributed through other non-secure methods, which introduces the risk that students could access prompts prior to administration for demonstrating their Essential Skills, thereby making them invalid for graduation purposes. Additionally, if ODE is unable to maintain the online system, Oregon would lose a valuable mechanism for inter-district portability of scores, which helps with the transfer of information for students who move between districts in high school. The third option is for ODE to develop an online system for distributing the Work Sample prompts; this would require FTE for development and maintenance and would likely be a higher-cost alternative that would take time to develop, leaving a gap in students served.

- ODE is transitioning from a compliance-focused to a service-focused organization, distributing this workload to existing staff would limit the extent staff can devote time to providing support for developing local capacity and promoting best practices in Oregon schools. This request will provide an equitable platform to disseminate information and professional learning to districts/schools. This will increase the need for direct support, analysis, and technical assistance which will require additional staff (1.00 FTE):

Should this request not receive funding, ODE would not be able to implement Science, Social Sciences, and ELP assessments aligned to the state-adopted standards, depriving educators of accurate information on how well students are doing compared to the standards as well as preventing Oregon from meeting federal requirements that could jeopardize federal funding. For the Kindergarten Assessment, not funding this package would result in continuing with the current paper-based test administration and data collection protocols, missing an opportunity to implement efficiencies in assessment administration and how the data could be used by schools. As of February 2018, the Kindergarten Assessment is the only statewide assessment that is not available for administration online. Not funding development of a Spanish Literacy measure for inclusion on the Kindergarten Assessment would limit ODE's ability to provide educators with valuable data about our incoming Spanish-speaking Kindergarteners—a group of students that has been historically underserved. Not funding ODE's sustained support for the online Work Sample bank would limit ODE's ability to support the work sample Essential Skills assessment option, which in turn might limit opportunities for Oregon's historically underserved students to demonstrate proficiency in the Essential Skills required for graduation. Not funding the requested Program Analyst 2 position would put an increased burden on existing staff, requiring staff to focus time on compliance requirements at the expense of providing support and best practices to the Oregon schools.

Provides direct support, analysis, and technical assistance, which will require additional staff:

- Increase the existing networks within the state streamlining assessment models and information.
- Expand support districts with cross-office content areas with efficient alignment of content assessments.
- Improve access of assessment cross office within ODE to greater identify data driven collections.
- Enhance centralized instructional supports in all content areas for facilitators, educators and students.

TOTAL POLICY OPTION REQUEST - \$1.0 MILLION

*DEPARTMENT OPERATIONS: \$1.0M
GRANT-IN-AID: \$0.0M*

Strategy 3 – Technical Services to Provide Professional Learning on Use of Formative Assessment Practices and interim Assessment Tools

Under the Every Student Succeeds Act (ESSA) of 2015, every state must develop a State Plan. Oregon's State Plan prioritizes educational equity and eliminating systemic and historical barriers to student success. It represents Oregon's commitment to provide each and every student in our state with the opportunity to learn, thrive, and reach his or her full potential. Based on extensive stakeholder input gathered throughout 2016 and 2017, Section 3 of Oregon's ESSA State Plan details ODE's commitment to achieving a balanced K-12 assessment system comprising not just our current statewide summative assessments but also formative and interim assessment practices. Statewide summative assessments evaluate how well the state is meeting the educational needs of *all* of our students and fulfills the systems-level accountability requirements in English Language Arts (ELA), mathematics, and science.

However, Oregon lacks the necessary formative and interim assessment practices and resources to provide students and educators with student-level feedback and to inform individualized instructional decisions that support student growth and learning. These strategies, also reflected in ODE's Strategic Plan, will help realize the Governor's aggressive high school graduation goals by informing students, parents, and educators along the K-12 continuum on student progress toward meeting grade-level targets and graduating college- and career-ready. This package identifies ODE's budgetary needs for full implementation of the assessment portion of Oregon's ESSA State Plan.

ODE will use funds from this package to improve resources and supports for current assessment policies, and provide K-12 resources and implementation support for a systematic shift to a student-centered assessment system across the state. Specifically, ODE proposes to focus on the following key strategies:

- Support appropriate uses of formative assessment practices and purchase and implement interim assessments aligned to Oregon's adopted ELA and mathematics content standards and make them available for all school districts, K-12.
- Develop or purchase interim assessment resources aligned to Oregon's adopted science standards for all school districts
- Expand online toolkit of openly licensed assessment professional learning resources; design, develop, and maintain professional development resources covering
 - the Local Performance Assessment Requirement and the Essential Skills Work Sample option (will include performance assessment task development and scoring, as well as instructional implications, cultural sensitivity, and accessibility of performance assessments);
 - local development of pre- and post- assessments to measure student learning and growth goals as a part of educator evaluations; and
 - formative assessment practices in support of personalized learning

- Provide assessment inventory grants for local assessment audits in order to learn about the assessment landscape and support schools in making the shift to student-centered assessment practices; using information gained from this inventory, create profiles of schools that are doing well with student-centered assessment practices so other schools can learn from these sites.

These products and services will comprise an integrated system of high-quality assessment resources, managed and designed to support educators and policymakers, ultimately leading to more students meeting grade-level content standards and graduating from high school ready for college and career. ODE will use the communication systems and relationships with districts and education service districts provided through existing regional infrastructures to implement the resources developed under this package.

ODE proposes this package to address stakeholder feedback from the development of Oregon's ESSA State Plan, as well as the legislatively created HB 2680 workgroup (2015) and the HB 2713 Secretary of State audit findings (2015), and the recommendations provided in A New Path for Oregon: System of Assessment to Empower Meaningful Student Learning (2015) as well as stakeholder feedback gathered in the spring of 2018 related to our high school accountability assessment options. While Oregon's summative assessments provide valuable information about how well school, district, and state-level programs are preparing students to meet the state-adopted content standards, ODE has consistently heard from educators, parents, and students a desire for a more student-centered, balanced, and comprehensive K-12 assessment system. Schools need local assessment practices that promote culturally responsive, personalized, real-time feedback on individual student learning. This package would fund ODE's efforts to provide schools with access and support on using high-quality formative practices and interim assessment tools to support assessment for learning that complement Oregon's summative assessments of learning. Through professional learning and outreach, ODE will build educator expertise in all three levels of assessment practices (formative, interim, and summative). Providing such resources at the state level for all Oregon districts might result in substantial overall cost savings for the state, as pooling resources typically results in decreased overall costs.

Additionally, this package would allow ODE to address stakeholder suggestions for improving the following aspects of Oregon's statewide summative high school assessment: the length of the test; over-testing at 11th Grade; and increasing the relevance of participation for students. ODE has already reduced the length of the test, effective starting in 2017-18; this package identifies two alternative scenarios that would address the remaining areas for improvement.

This package will provide schools with the tools and skills to gather valuable information about student learning throughout the school year, and the professional development resources and support to ensure a sustained effort can be effected. Broadening our state's assessment system to include support for student-centered assessment practices will provide all of Oregon's students with equitable access to a high quality education that will prepare them for high school graduation and beyond.

Building a Balanced K-12 Assessment System: During the second half of the 2013-15 biennium, ODE was directed to distribute two million dollars for formative and interim assessment resources to school districts for use during the 2014-15 school year. The funding

method required each individual school district to independently evaluate options for how to spend the funds and did not result in coordination or coherence across the state. While this model of pass-through funding maximized flexibility at the local level, lack of centralized organization and support prevented a coordinated approach across schools and districts. Furthermore, funding was not renewed for the 2015-17 biennium. This approach was ultimately unsuccessful in achieving measurable changes in educational equity; ODE's proposed alternative solves the foregoing problems by centrally coordinating the development, procurement, distribution, and support of resources at the state level for all schools.

Without funding for this package, ODE will not be able to adequately respond to the feedback received from stakeholders through the legislatively created HB 2680 workgroup (2015), the HB 2713 Secretary of State audit findings (2015), and the development process of Oregon's ESSA State Plan and New Plan. ODE would be limited in its ability to deliver resources and support to all districts across the state and achieve a balanced, comprehensive K-12 assessment system. Schools with the resources and the capacity to maintain effective student-centered assessment practices at the local level will remain isolated pockets of best assessment practices, and not all students across the state will benefit equitably. Without central guidance and support from ODE, schools and districts wishing to develop local capacity around student-centered assessment practices will be left without support, which may result in inefficient use of resources, inconsistent alignment to the state-adopted content standards, and inequitable student outcomes.

To accomplish this work, an investment is requested to cover all the aspects and range of the goals indicated below to increase the outcomes in Statewide Academic Standards:

- Assessment professional development - \$725,000
 - Build online toolkit of assessment professional development resources to support local training in formative assessment practices, performance assessment development and scoring, and pre-and post-test (interim assessment) development. All resources will be openly-licensed, without royalties or limits on sharing - \$475,000
 - Provide regional workshops for K-12 educators and establish local trainers for the assessment professional development resources in the online toolkit - \$250,000
- Comprehensive assessment system, including formative resources and interim assessments - \$2,400,000
 - Provide educators at 3rd through 12th Grades with access to a comprehensive suite of assessment resources aligned to Oregon's adopted content standards in mathematics and ELA, including resources for use during instruction and assessments that may serve as a seasonal checkpoints prior to the state test. - \$2,000,000
 - Provide educators at Grades 5th, 8th, and high school with access to interim assessment tasks and training resources aligned to Oregon's adopted content standards in science that may serve as seasonal checkpoints prior to the state test and in grades not tested as part of the statewide summative assessment system. - \$300,000
 - Provide educators at Grades K – Second with access to performance assessment tasks aligned to Oregon's adopted content standards in math, ELA, and science that may serve as a mid-year checkpoint prior to the state test and in grades not tested as part of the statewide summative assessment system. - \$100,000
- Resources to support systemic shift to a student- centered assessment system - \$250,000

- Convene an assessment practices task force to guide the systemic shift to a student-centered assessment system. Provide assessment inventory grants to districts so they may conduct local audits that evaluate all assessment tools used, the purpose of each, and utility of results. Collect information from the audits to build an understanding of the statewide assessment landscape and support schools in considering how to focus their practices. From the audits, develop profiles of schools that excel in their assessment practices so that other schools may learn from them. - \$250,000

TOTAL POLICY OPTION REQUEST - \$3.5 MILLION

DEPARTMENT OPERATIONS: \$3.5M

GRANT-IN-AID: \$0.0M

Strategy 4 – Investment in Best Practices to Enhance Support in Closing Belief, Opportunity and Achievement Gaps

Federal law requires states to set aside from its Title I allocation, 7 percent of the total resources, after accounting for “hold harmless” calculations which were reset for the 2017-18 school year but will be reinstated for 2018-19 and onward. ESSA requires states to identification of low-performing schools under Oregon’s ESEA Flexibility Waiver schools for comprehensive and targeted support, using a revised accountability model and indicators. Schools identified as Comprehensive Support and Improvement (CSI) schools are those schools that fall into the bottom 5 percent of all Title I schools or any high school with a graduation rate below 67 percent as determined by ODE data. Targeted Support and Improvement (TSI) schools are those schools with specific groups of students, who – if treated as an individual school – would have been identified as CSI schools. Initial models and calculations suggest that upwards of 80 CSI schools and 120 TSI schools will be identified for supports beginning 2018-19. Official identification of CSI schools and an initial identification of TSI schools will occur in the fall of 2018. Hence forth, ODE is required to annually identify TSI schools and identify new CSI schools every three years.

Identification of CSI / TSI Schools

School Year	CSI Schools	TSI Schools	Additionally Identified TSI
2017-18*	88	112	n/a
2018-19**	80	120	n/a
2019-20***	80	120	25 - 50

* - Preliminary Identification

** - Estimated Identification

*** - Estimated additional TSI schools identified

While ODE has developed plans that will better support these schools within the context of the school district, the need to differentiate these supports and resources will be drastically impeded by shrinking resources and increasing numbers of identified schools.

This essentially means that ODE will be required to add to the list of identified schools, with no additional resources for supports. In fact, the hold harmless calculations will actually see a decrease in available federal resources over time. Applying the new 7 percent set-aside calculations with the hold-harmless rules to previous Title I allocations would see the total available resources for this work decreased by as much as \$7 million per year.

Following is a comparison of resources available to support federally identified Priority and Focus Schools and projections for resources available for supports to CSI/TSI Schools.

Resources for Federally Identified Schools

TIMESPAN	NUMBER OF SCHOOLS SUPPORTED	FEDERAL IMPROVEMENT RESOURCES
2013-17	90	\$2,500,000 - \$5,000,000
2017-18*	n/a	n/a
2018-19	200	\$10,000,000
2019-20	200+	< \$10,000,000

One of the main shifts in identification of low-performing schools was the requirement that all high schools, regardless of Title I status, be identified as CSI schools. However, given the requirements of the law, a disproportionate number of alternative, charter and online high schools will likely be identified as CSI schools, with only a minimal number of traditional high schools meeting the requirements for identification. Coupled with the Secretary of State audits pertaining to graduation rates and alternative education supports, ODE lacks the personnel and resources needed to truly make an impact on comprehensive improvements.

Ultimately, less than one third of Oregon’s non-graduates would be supported in schools identified for federal supports. In order to support 50 percent or more of Oregon’s non-graduates, the graduation rate threshold for identification would need to be raised to 78 percent, which would add an additional 49 schools to the identification, further taxing the fiscal and personnel resources available.

Graduation Rate Thresholds and Non-Graduates

# students who do not graduate in 4 years	Graduation Rate Threshold	# of schools identified	# non-graduates in identified schools
10,775	67%	72	3,218
	78%	121	< 5,388

ODE needs significant fiscal resources to address the Federal ‘Hold Harmless’ reduction ensuring meaningful improvement efforts as well as additional staff to build internal routines that more proactively monitor school and district performance that will provide staff with actionable data to differentiate and adjust supports, including fiscal resources as well as technical assistance. The additional increase in investment will support more robust improvement efforts across all schools, but specifically in high schools that don’t meet federal accountability determinations.

Investing new school models and existing programs to enhance support to more school districts and schools in closing belief, opportunity and achievement gaps.

- Expand internal capacity for data driven routines aimed at differentiating supports to Oregon’s school districts and schools in need of, but not receiving fiscal and technical supports.
- Expand internal capacity to coordinate and align internal initiatives as it relates to district continuous improvement planning (CIP) and requirements.
- Safeguard service levels for school districts and schools identified for improvement initiatives.
- Enhance supports to comprehensive and alternative high schools with graduation rates that fall between 68 percent and 78 percent.

TOTAL POLICY OPTION REQUEST - \$25.2 MILLION
DEPARTMENT OPERATIONS: \$0.8M
GRANT-IN-AID: \$24.4M

Strategy 5 – Early Testing High School Assessments

Pursuant to stakeholder feedback regarding Oregon's statewide summative high school assessment used for accountability, ODE presents two alternative scenarios. ODE is also working with higher education to support use of our current high school accountability assessment results for placement and admissions decisions:

- Flexible Test Scheduling (Scenario A): Oregon has required that all high school students complete 66 percent of their instructional days prior to being allowed to participate in the high school accountability assessment. This has resulted in scheduling difficulties for some high schools and students, who may be taking multiple assessments within the late April/early May time period (e.g., ACT, SAT, AP, IB, and high school accountability assessments). ODE has adopted a new practice for 2018-19 that allows for high school students who are ready to demonstrate what they know and can do to participate in the high school accountability assessment at any time during the test window, which typically runs from early January through early June. It is hoped that this flexible test schedule will allow students who are taking multiple assessments during their 11th Grade year to avoid the scheduling conflicts and pressures that have existed in the past.
- Allow Early Testing (Scenario B): If Scenario A is not successful or sufficient to address stakeholder concerns, ODE will pursue Scenario B in 2019-20 and 2020-21. Oregon's current high school grade of accountability is 11th Grade. Historically, ODE adopted a policy allowing students to take the high school assessment at an earlier grade if they had received instruction at the full depth and breadth of the high school standards. ODE discontinued this policy for ELA and mathematics in 2015, when Oregon transitioned to ELA and mathematics assessments aligned to the state-adopted Common Core State Standards. If funded, this package would enable ODE to reinstate the former policy. Eligible students could take the high school ELA and mathematics assessments in Tenth Grade, and bank scores that meet or exceed the standard to report during their 11th Grade year; students who test early but do not meet or exceed the standard would still have an opportunity to re-test in 11th Grade. This policy would address the over-testing at 11th Grade observed by some stakeholders, providing local flexibility to manage when students test and balance the statewide testing requirement with other assessment needs. Should the Legislature choose to fund this scenario, ODE would implement the policy starting in the 2019-20 school year.

As noted above, ODE has developed two scenarios for addressing stakeholder feedback. However, Scenario B bears an implementation cost in the first year, 2019-20, as a small percentage of 10th Graders who are ready to demonstrate what they know and can do in English language arts, mathematics, and/or science will be participating in the high school accountability assessment, in addition to the 11th Graders who will participate. These costs are expected to occur only once, as it is expected that most 10th Graders who will participate will be high achieving students who should earn scores at proficient levels or higher.

Without the funds from this package, ODE will have reduced ability to address stakeholder concerns specific to Oregon's statewide summative high school assessment, and pursuant to our ESSA State Plan. Should Scenario B not receive funding, ODE would have limited ability to make additional changes to our current statewide summative high school assessment in response to stakeholder feedback beyond the changes already made to reduce testing time and increase test scheduling flexibility.

ODE will use funds from this package to address stakeholder feedback regarding Oregon's statewide summative high school assessment used for accountability. Oregon's current high school grade of accountability is 11th Grade. Historically, ODE adopted a

policy allowing students to take the high school assessment at an earlier grade if they had received instruction at the full depth and breadth of the high school standards. ODE discontinued this policy for ELA and mathematics in 2015, when Oregon transitioned to ELA and mathematics assessments aligned to the state-adopted Common Core State Standards. If funded, this package would enable ODE to reinstate the former policy. Eligible students could take the high school ELA and mathematics assessments in 10th Grade, and bank scores that meet or exceed the standard to report during their 11th Grade year; students who test early but do not meet or exceed the standard would still have an opportunity to re-test in 11th Grade. This policy would address the over-testing at 11th Grade observed by stakeholders, providing local flexibility to manage when students test and balance the statewide testing requirement with other assessment needs. Should the Legislature choose to fund this scenario, ODE would implement the policy starting in the 2019-20 school year.

ODE proposes this package to address stakeholder feedback from the development of Oregon's ESSA State Plan. This package would allow ODE to address stakeholder suggestions for improving over-testing for some students in Oregon's statewide summative high school assessment. ODE has already reduced the length of the test, effective starting in 2017-18. We've also implemented Scenario A for 2018-19, which provides additional testing flexibility. This package identifies Scenario B that would address the remaining area for improvement, pursuant to additional stakeholder feedback and Legislative support.

ODE plans to implement this work using existing staff positions.

Without the funds from this package, ODE will have reduced ability to deliver on commitments made to stakeholders engaged in discussion about the high school assessment in the spring of 2018. ODE would have limited ability to make additional changes to our current statewide summative high school assessment in response to stakeholder feedback beyond the changes already made to reduce testing time and allow for additional test scheduling flexibility.

- Early Testing Option – \$62,000
 - \$6.20 per-student cost for an estimated 10,000 additional students testing in Tenth Grade (*ODE anticipates that after the first year, the cost of students testing at Tenth Grade would be offset by a corresponding decrease in students needing to test in Eleventh Grade*) - \$62,000

TOTAL POLICY OPTION REQUEST - \$0.1 MILLION

DEPARTMENT OPERATIONS: \$0.1M

GRANT-IN-AID: \$0.0M

Staffing Impact: N/A

Quantifying Results:

Strategy 1 – Staffing Support for Current Unfunded Mandates to Provide Professional Learning

By June 2020, a set of accessible learning resources and materials will be available through CANVAS to support educators and administrators for implementing math, science, health and physical education courses.

By June 2021, an expanded set of accessible learning resources and materials will be available through CANVAS to support educators and administrators for implementing English language arts, social sciences and world languages.

Strategy 2 – Roll-Out of Science Assessment and Technical Services for Development of New/Enhanced Assessments

Develop 300 new testing items and conduct alignment study for future improvement to Science Assessment. 2) Convert Kindergarten Assessment from paper to online testing tool. 3) Increase the number of work samples for the Essential Skills Work Sample Bank by 25 percent. 4) Shift Social Science Assessment to focus on classroom-embedded practices and performance assessment.

Strategy 3 – Technical Services to Provide Professional Learning on Use of Formative Assessment Practices and interim Assessment Tools

Provide the necessary tools, resources, and training to all school districts in order to effectively implement formative assessment practices and a statewide interim assessment system and shift to student-centered assessment practices by June 2021.

Strategy 4 – Investment in Best Practices to Enhance Support in Closing Belief, Opportunity and Achievement Gaps

By June 2021, 50 percent of school districts and 50 percent of schools currently receiving supports will have demonstrated improvement as measured by the ORIS Framework Needs Assessment as well as improved outcomes for students as measured by Oregon’s revised accountability measures.

Strategy 5 – Early Testing Option for High School

Allow for up to 10,000 high school students in Oregon who are prepared to take the high school assessment in 10th Grade to take the high school assessment early.

Revenue Source*:

Grant-in-Aid	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments	\$36,371,000		(\$12,000,000)	\$24,371,000
Total Request	\$36,371,000		(\$12,000,000)	\$24,371,000

This package is included in the Governor's Balanced Budget as modified:

Funding for strategies 2, 3 and 4 are included as follows:

- *Adds \$4.7m General Fund to backfill NQTL funds that move to the EAC in 2019-21;*
- *Adds \$4m General Fund to backfill reduction of Federal School Improvement funding (Title I);*
- *Adds \$1.5m General Fund investment to School Improvement; and*
- *Adds \$5.0m for interim and formative assessments, including 1 position (0.92 FTE).*

Grant-in-Aid	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments	\$10,175,629		(\$4,000,000)	\$6,175,629
Total Request	\$10,175,629		(\$4,000,000)	\$6,175,629

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 106 - Well-Rounded Student-Centered Teach & Learn

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,175,629	-	-	-	-	-	10,175,629
Federal Funds	-	-	-	(4,000,000)	-	-	(4,000,000)
Total Revenues	\$10,175,629	-	-	(\$4,000,000)	-	-	\$6,175,629
Special Payments							
Dist to Local School Districts	10,175,629	-	-	(4,000,000)	-	-	6,175,629
Total Special Payments	\$10,175,629	-	-	(\$4,000,000)	-	-	\$6,175,629
Total Expenditures							
Total Expenditures	10,175,629	-	-	(4,000,000)	-	-	6,175,629
Total Expenditures	\$10,175,629	-	-	(\$4,000,000)	-	-	\$6,175,629
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

GRANT IN AID

Package 107 – Meeting the Nutritional Needs of All Students

Purpose:

This package requests Strategic Investments of \$2.9 million for Grant-In-Aid and 2 Positions/1.46 FTE focused on ensuring existing Child Nutrition Programs are able to continue providing support to low-income students in receiving health and nutritional food.

- **Strategy 1** - Investment of \$0.4 million for Technical Services and 2 Positions/1.46 FTE that supports continuation of existing federally funded nutrition programs targeted towards ensuring student wellness.
- **Strategy 2** - Investment of \$0.5 million for Grant-In-Aid for the expansion of the Farm to School Program.
- **Strategy 3** - Investment of \$2.0 million for Grant-In-Aid to respond to the requirement of HB3454 which mandates a school district to provide lunches to all students, regardless if they qualify for free or reduced lunch, should their parents deem they are unable or unwilling to pay for the cost.

This request tackles the issue of improving student health and academic success through nutrition, physical activity, and management of chronic conditions in schools. The purpose of the package is to increase funding to improve the number of students who consume nutritious food and beverages (i.e., those aligned with the *Dietary Guidelines for Americans*); participate in daily physical education and physical activity; and who can effectively manage their chronic health conditions. The chronic conditions would include Type 1 diabetes, food allergies, epilepsy and other seizure disorders, and asthma.

TOTAL POLICY OPTION REQUEST - \$2.9 MILLION
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<i>DEPARTMENT OPERATIONS: \$0.4M</i>

<i>GRANT-IN-AID: \$2.5M</i>

How Achieved:

Strategy 1 – Provide Staffing for School Wellness Grant Coordinator

This package builds on efforts and staff currently in place. Through a prior five-year federal Centers for Disease Control (CDC) grant, Oregon Department of Education (ODE) has been working in partnership with the Oregon Health Authority, Public Health Division (OHA-PHD) to increase the number of students who consume nutritious food and beverages, and increase the number of students who participate in physical education and physical activity. There has also been legislative action to support school nursing (e.g. SB 698 (2015) and SB 111 (2017)). Therefore, this program would coordinate and expand upon existing programs.

This request will focus on three major strategies: infrastructure development; professional development and training; and, technical assistance. Strategies will be implemented using a comprehensive statewide approach. Additionally, ODE will work with eight local education agencies (LEAs) —seven school districts and one education service district — to prioritize the work. ODE will work in partnership with the

selected school districts with the majority of the districts' schools at the elementary, middle, and high school levels. The selected LEAs will receive funds to attend trainings and carry out efforts at the local level.

In 2017-19, ODE had the opportunity to apply for a competitive five-year federal CDC grant focused on improving student health and academic success through nutrition, physical activity, and management of chronic conditions. This grant builds on previous school health grants that ODE received through the Oregon Health Authority. ODE received approval of the federal grant in June 2018, which is funded at \$365,000 per year. The grant will go through the 2021-23 biennium.

This program will require two positions to administer the grant: a School Wellness Policy Coordinator that is in the department's 2017-19 budget as a limited-duration position and a part-time position that will assist the School Wellness Coordinator position. In addition, the Health Education and Physical Education Learning Specialist and the School Health Specialist positions in ODE would collaborate on this work.

TOTAL POLICY OPTION REQUEST - \$0.4 MILLION <i>DEPARTMENT OPERATIONS: \$0.4M</i> <i>GRANT-IN-AID: \$0.0M</i>

Strategy 2 – Provides Grant Support for HB 3454 Requirement to Provide School Lunches to All Students (\$2.0 million General Fund)

The school nutrition programs in schools are incurring uncontrolled, uncollectable debt from meals served to students who are not providing payment at the time of service as required under ORS 327.537 (HB 3454 (2017)). Historically school nutrition programs have charged families for meals for students who forgot their money or meal at home. House Bill 3454 (2017) expanded the service of meals to any child requesting a meal and restricted methods of collection from direct contact with the student. Cashiers may not ask or prompt students for payment at the point of service, or at any point after the meal is served. Notes may be sent home with the student to the parent requesting payment, but schools may not suspend meal service because of non-payment by the family. Schools are accumulating meal charges at two to five times the past rates for non-payment.

HB 3454 has created an unfunded mandate to schools. School districts with the National School Lunch and School Breakfast Program are federally required to have a charge policy. School districts are undertaking activities to qualify eligible students for meal benefits and collect charges. The funding requested in this package would cover the uncollected amounts after allowable collection activities were exhausted.

Delinquent accounts may remain in the school food service account at a district from year to year. These accounts do not earn interest, and food service programs are federally required to be non-profit programs. Once the student is no longer enrolled in the district, the delinquent account becomes uncollectable and is cleared through a transfer from the school's general fund. The non-profit school food service account must be made whole with funds to cover the uncollectable amount once the child is no longer enrolled. This request would reimburse schools for funds transferred for uncollectable, delinquent accounts.

Districts will request funding by providing background on each student account with an uncollectable amount. The funds will be distributed by ODE at a fixed time to ensure equitable access to funds. Reimbursements will be issued on a prorated basis should funding not be sufficient to reimburse all uncollectable meal charges.

Without additional funding to support the unfunded mandate of HB 3454 (2017), school districts could have unpaid meal charges that negatively impact their ability to deliver quality meals in the short term and could impact education services in the long term.

TOTAL POLICY OPTION REQUEST - \$0.5 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$0.5M

Strategy 3 – Expand Farm to School Investment

This request is for expansion of the Farm to School program in the 2019-21 biennium. HB 2038 (2017) provided \$4.5 million in funding for the 2017-19 biennium for:

- Procurement Grants: Non-competitive grants to reimburse K-12 school districts for their purchases of Oregon-grown and Oregon-processed products. By rule, fluid milk ½ pints, certain bakery products, and minimally processed products grown in other states are not reimbursable. Funds may be used for costs associated with sourcing and processing Oregon products.
- Education Grants: Competitive grants to school districts and other eligible partner organizations to fund food-, farm- and garden-based education activities.

The Oregon Farm to School and School Garden Network approached ODE CNP with a request for expansion of the Farm to School Grant Program in several areas:

This funding would enable expansion of the Farm to School Grant Program to entities that are currently not eligible for the grant program and would increase funding currently available in several needed areas. It would directly fund and/or support purchasing of Oregon-grown and –processed foods and implementation of food-, farm-, and garden-based education by school districts, preschool providers, and other sponsors and their community partners. Expanding eligible entities would support farm to school efforts in approximately 70 early childcare and education sites and by 184 summer meal sponsors. Increasing funding for currently eligible grantees would allow participation by an additional 30 school districts and would allow 133 current Procurement Grantees to expand their programming to include education and promotion of Oregon foods.

Current grantees have indicated in their grant reports and surveys that additional technical assistance, training and resources are needed. In addition, new early childcare and education settings and new summer meals sponsors will need technical assistance. ODE

and its partners do not currently have capacity to provide this support statewide at the needed level. This funding would provide technical assistance for 150 Procurement Grantees and 50 Education Grantees and stakeholders involved with their programs. Without this funding, grantees will continue to struggle finding and buying Oregon foods. Funding for evaluation of the Grant Program is needed to determine whether expenditure of these public dollars is resulting in positive economic impacts, educational and health outcomes, and to demonstrate that the grants are being effectively managed and administered. With adequate funds, we could produce an Annual Report available to farm to school stakeholders and the Oregon State Legislature documenting our results in the areas of economic impact, educational and health outcomes, as well as grant administration.

TOTAL POLICY OPTION REQUEST - \$2.0 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$2.0M

Staffing Impact: N/A

Quantifying Results:

Strategy 1 – Provide Funding for School Wellness Grant Coordinator

By the end of the biennium, by extending the Coordinator position and adding the 0.50 School Wellness Assistant, the number of schools that have established, implemented, and/or evaluated a Comprehensive Physical Activity Program will increase by 10 percent.

Strategy 2 – Provides Grant Support for HB 3454 Requirement to Provide School Lunches to All Students (\$2.0 million General Fund)

By the end of the biennium, 100% of schools with paid meal charges receive a General Fund subsidy to cover uncollectible charges.

Strategy 3 – Expand Farm to School Investment

By the end of the biennium, the Farm to School Grant would be expanded to 65 early childcare programs that participate on the Child and Adult Care Food Program (CACFP) and 75 non-profit Summer Food Service Program (SFSP) sponsors. These programs/sponsors are currently ineligible to participate in the Farm to School Grant.

Revenue Source:

Special Payments	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services Services and Supplies Special Payments	\$2,500,000			\$2,500,000
Total Request	\$2,500,000			\$2,500,000

This package is included in the Governor's Balanced Budget as modified.

- *All General Fund investments have been removed from the Grant in Aid budget.*

Special Payments	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services Services and Supplies Special Payments	\$0			\$0
Total Request	\$0			\$0

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 107 - Nutritional Needs of All Students

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

GRANT-IN-AID

Package 108 – High Quality and Safe School Facilities

Purpose:

The condition of Oregon’s K-12 schools reflects a national pattern of long-term under-investment: crumbling buildings, obsolete systems, deteriorating site conditions, and potentially unhealthy and unsafe schools. This is a familiar pattern experienced by the Oregon School for the Deaf (OSD), which is owned and operated by the Oregon Department of Education (ODE).

In order to effectively maintain and/or replace aging infrastructure, it requires continued investment that ensures deferred maintenance issues are addressed timely, and capital improvements or modernization projects are put in place to replace infrastructure that has outlived its useful life and is far more costly to maintain.

As with aging facilities, the infrastructure needed for reliable and effective internet connectivity has also begun to outlive its useful life in many school and districts across the state. The internet has become a powerful tool in bringing information and resources to both students and educators that provide for a more effective learning environment. In many areas of the state, particularly in the rural areas, educators are unable to provide resources via internet due to slow connectivity speeds or connections that are unable to access the information needed.

In order to address these issues, ODE is proposing a strategic investment to ensure students are able to learn in safe, accessible, and quality school facilities that optimize their opportunities for success. To accomplish this goal, the department is recommending \$165 million of new capital bond authority and \$16.2 million of General Fund. During the 2019-21 biennium, ODE would expend \$81.2 million of these funds to accomplish the following strategic objectives:

- Strategy 1 – Oregon School Capital Improvement Matching Program: \$60.0 million in Other Funds (Capital Financing).
- Strategy 2 – Oregon School for the Deaf Capital Improvements: \$5.0 million in Other Funds (Capital Financing).
- Strategy 3 – E-rate State Matching Program to leverage increased funds for internet connectivity - \$1.2 million in General Fund.
- Strategy 4 – Funding to complete statewide facility assessment for all Oregon schools - \$15.0 million in General Fund.

TOTAL POLICY OPTION REQUEST - \$81.2 MILLION

DEPARTMENT OPERATIONS: \$0.2M

GRANT-IN-AID: \$16.0M

CAPITAL FINANCING: \$65.0M

How Achieved:

Strategy 1 – Oregon School Capital Improvement Matching Program

The primary sources of funding in addressing deferred maintenance and capital improvement for school facilities is local school bonds. However, even for those districts that have been able to pass a bond, the amounts have not been enough to keep up with the demands placed on an aging infrastructure. A further exacerbation of the problem is illustrated by the fact that prior to 2015, more than one-third of the capital dollars requested by school districts had been rejected. More than half the rejected funding requests have never been brought back before voters in subsequent elections.

Prior to 2015, the estimated amount of deferred maintenance in Oregon's K-12 schools totaled at least \$7.6 billion. In the ten years up to 2015, local voters had rejected \$2.2 billion in school facility bond requests. From 1997 to 2005, 43 percent of Oregon's school districts have tried and failed, or not tried at all, to pass capital bonds. For those districts that have attempted to pass local bonds, it has often taken three or more attempts to win voter approval.

The 2015 Legislature worked to address this issue with the passage of SB 447 and the approval of state matching grant funds. These funds were approved through the issuance of Article XI-P general obligation bonds. With this funding, the Oregon Department of Education (ODE) allocated this funding through the Oregon School Capital Improvement Matching (OSCIM) program, which assists school districts and local communities through:

- Providing incentives for voters to approve local school bonds;
- Committing resources (grant) for specific capital needs and deferred maintenance issues; and
- Leveraging local economies through increased construction and facility maintenance jobs.

Over the last two biennia, ODE has received a total of \$227 million in XI-P bonding authority to provide up to \$225,985,000 in state matching grants through the OSCIM program. Since May 2016, the program has completed five funding cycles in connection with each local election. The results have been outstanding: since the inception of OSCIM, there have been 47 school districts that have sought approval from voters for local bond financing using the incentive of an actual state match commitment. Of these 47 school districts, 27 passed their local bonds, representing a success rate of slightly over 57 percent. For the last three funding cycles, the success rate has risen to 75 percent. The average success rate prior to OSCIM was slightly above 50 percent.

In total, districts have been awarded \$172.2 million in state matching grants since May 2016. Combine this with the \$4.11 billion of local approved funds creates \$4.28 billion of statewide funding targeted to capital improvement for Oregon's schools. When considering the average economic multiplier effect for these types of projects of 1.45, the total statewide economic activity is estimated at \$6.2 billion which translates to \$36 of economic activity for every \$1 of state investment.

In order to continue making progress in addressing the ongoing facility needs in Oregon's K-12 schools, ongoing state investment is needed. In just a very short time, the OSCIM program has demonstrated the ability to incentivize voters to invest in the capital needs of their schools. In addition, the return of local investment for the OSCIM program is nearly 24 times the amount of state contribution. Continuous investment in the OSCIM program will gradually increase the safety, efficiency, and effectiveness of Oregon's schools.

ODE requests a 2019-21 investment of \$161,310,000 of XI-P bonding authority, which would provide \$160,000,000 in state matching grants. The remaining \$1,310,000 would provide funding for the cost of issuing general obligation bonds. Based on the current project cash flows within the OSCIM program, the issuance of the XI-P bonds would not need to occur until the spring of 2021, which would eliminate the need for General Fund debt service during the 2019-21 biennium.

TOTAL POLICY OPTION REQUEST - \$60.0 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$0.0M

CAPITAL FINANCING: \$60.0M

Strategy 2 – Oregon School for the Deaf Capital Improvements

The Oregon School for the Deaf (OSD) has been located on its present campus in northeast Salem for over 100 years. The school is the center of deaf education and culture in Oregon. Programs offered on the campus include accredited instruction in elementary, middle and high school, and post-secondary (adult transition). The school also provides residential (dormitory) housing for students.

The 40-acre campus is nestled amongst residential neighborhoods and commercial development. The school's 18 buildings, arranged in a campus style, have a total floor area of 270,000 square feet housing a variety of educational, recreational, cultural and residential facilities. The campus is organized to shelter the core of the campus where most of the students may enjoy the community atmosphere.

In 2011, a facility assessment was performed on OSD to identify the capital improvement needs for all 18 buildings. The assessment identified a comprehensive list of 348 potential projects/tasks at an estimated \$22.0 million. The Department identified \$4.9 million of these projects as high priority and critical in nature. This included two roof replacements, an elevator replacement, refinished gymnasium floor, a campus HVAC system replacement, and other smaller maintenance and repair projects. Through a combination of sale proceeds from OSD surplus property and lease and rent revenues, the Department will have effectively completed all of these projects by end of the 2017-19 biennium.

While this has been a significant investment, there still remains \$17 million of projects identified in the original assessment that must be addressed to maintain the integrity, safety, and effectiveness of the OSD facilities and campus. Since five years have now passed since the assessment, many of these projects have risen in priority and need to be addressed immediately. In 2017, ODE proposed \$9.3 million to address the highest priority areas from this list. The Legislature approved \$4.3 million in funding for 2017-19 to be

generated from the issuance of XI-Q general obligation bonds issued by the Department of Administrative Services. These funds were targeted specifically for roof replacement and ADA improvements in restrooms.

The Department has been successfully administering the projects outlined by the Legislature and anticipates having all project funds committed by the end of 2017-19. ODE is now requesting the balance of the \$9.3 million in high priority needs identified in 2017. For 2019-21, ODE is proposing \$5.1 million from the issuance of XI-Q general obligation bonds, which will generate \$5,000,656 of project funding for OSD and an additional \$99,344 for the cost of issuing the bond. The proceeds will be used to target energy efficiency measures that focus on window replacement, insulation improvements, and lighting upgrades. The proposal for this investment was reviewed by the Capital Projects Advisory Board on August 10, 2018.

TOTAL POLICY OPTION REQUEST - \$5.1 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$0.0M

CAPITAL FINANCING: \$5.1M

Strategy 3 – E-rate State Matching Grant Program

In late 2014, the FCC adopted an E-rate Modernization Order (FCC 14-189) which included a provision for USAC, administrator of the E-rate Program, to provide up to an additional 10 percent in funding (discounts) for special construction projects with state contributions. This additional discount is added to the standard USAC discount that ranges from 20 to 90 percent per project. The rates are based on the overall poverty rate of the beneficiaries of the project, as well as the geographical location of the project.

Oregon schools are eligible to apply to the E-rate Program to obtain affordable telecommunication and Internet access. In many rural communities, high-speed internet is not available, which limits the ability to expand student learning through access to more advanced tools and resources. Through the USAC program, school districts may apply for discounts for special construction projects that construct fiber connections for high speed Internet connections.

While USAC provides up to 90 percent discounts for project costs, many school districts are still unable to finance the funding gap. Even a 10 to 40 percent funding gap can be relatively significant due to the overall large cost for these projects. In many cases, filling this financial gap would be a significant burden to already limited school budgets.

To begin addressing this issue, the May 2016 Emergency Board approved funding for an ODE pilot program to provide state matching funds to school districts that applied for special construction project funding. The funding was limited to school districts approved for USAC discounts in the 2016 funding cycle with a standard discount of 70 percent or higher. The pilot program expended \$199,571 in state matching grants for five school districts that leveraged an equal amount of USAC funding that reduced

or eliminated the funding gap for \$2,295,707 in projects. Each of these projects resulted in schools achieving internet connectivity speeds that provide tools and resources that further student learning.

In an effort to further the success of the pilot program, the 2018 Legislature took an additional step by creating the Connecting Oregon School Fund for ODE to provide state matching funds for federal moneys received by school districts to provide broadband access to eligible schools in Oregon. With the establishment of this fund and dedicated resources, ODE has the opportunity to be more proactive in providing opportunities for school districts in obtaining adequate internet connectivity.

To date, funding provided for E-rate matching grants have been allocated to ODE at the conclusion of the USAC funding cycle to determine the exact amount the state would fund. While this provides identification of school districts and the funding amounts needed, it limits many school districts that may have applied if there had been sufficient time to complete their applications.

To optimize the use and impact of the Connecting Oregon Schools Fund, ODE is requesting \$1.2 million General Fund to support capitalizing the fund and incentivize school districts to apply. Many school districts lack adequate internet connectivity, but traditionally do not apply for E-rate funds due to their inability to resolve the funding gaps that remain. In February 2018, ODE estimated there were 43 school districts and charter schools without access to high-speed internet, yet only 6 successfully applied for a fiber construction project that could help meet this need. With funding provided in advance, schools and districts will be able to address funding gaps for their projects and have incentive to apply for the federal funds that pay for the majority of the project cost.

ODE is proposing to use \$1.0 million in Grant-In-Aid to award state matching grants for E-rate projects, and an additional \$0.2 million in Operations for one position (0.92 FTE) to provide oversight and administration to the program, and work with school districts to conduct research and analysis in more effectively identifying and addressing the connectivity needs of the state. This investment will leverage an additional \$9.0 million in Local and Federal Funds for special construction projects targeted at creating or improving internet connectivity for Oregon schools.

TOTAL POLICY OPTION REQUEST - \$1.2 MILLION

DEPARTMENT OPERATIONS: \$0.2M

GRANT-IN-AID: \$1.0M

CAPITAL FINANCING: \$0.0M

Strategy 4 – Statewide Facility Assessment

In 2013, the Task Force on School Capital Improvement Planning estimated there was \$7.6 billion in deferred maintenance in school facilities across the state. This estimate was derived from data on 40 school districts and then scaling up for the state. While this estimate provides a good basis for policy and budget discussion, it does not provide the kind of data needed to become more strategic in making investments in school facilities across the state.

The challenge the state currently faces in collecting this data is that there is no mechanism to determine the actual and current conditions of school facilities. The Office of School Facilities Technical Assistance Program (TAP) provides grants for specific districts to conduct facility assessments for specific buildings in their district; however, not all buildings in districts may be assessed with the grant proceeds and not all districts receive these grants. Based on the last two rounds of the TAP, 32 districts received a grant for a facility condition assessment. These grants are designed to cover 3-4 buildings per grant. Assuming that only the main building in Oregon's 1,200 schools are assessed, it would take about 10 years to assess the state using the TAP funds only. That means that by the time the state's last building has been assessed, the first building assessments are 10 years old and the information is no longer valid. The current program funding is not adequate to provide the state with a comprehensive study of the districts' facilities.

In an effort to gain more up-to-date and accurate data on the state of school facilities throughout the state, ODE is proposing a one-time investment to conduct a statewide facility condition assessment. The results of this assessment would provide the state a baseline of information about school facilities and could further improve the targeting of state resources to address those facilities that have the most need. This assessment could also improve the statewide seismic information on school facilities.

Once the baseline information is established, ODE can use its annual data collection on facilities to get additional information that would enable the Department to update the assessment as necessary. ODE estimates a one-time investment of \$15.0 million into the Technical Assistance Program (Department Operations) to conduct a statewide facility assessment.

TOTAL POLICY OPTION REQUEST - \$15.0 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$15.0M

CAPITAL FINANCING: \$0.0M

Staffing Impact: N/A

Quantifying Results:

Strategy 1

Provide support to districts to help successfully pass 27 local districts bonds aimed at improving school facilities in Oregon.

Strategy 2

Provide support to the Oregon School for the Deaf to improve overall energy efficiency of the campus and reduce utility cost by 10 percent by the end of the 2021-23.

Strategy 3

Ensure at least 10 Oregon Schools improve internet connectivity to a level of speed that is adequate for online resources and learning.

Strategy 4

Smart Goal: Develop and implement a plan that ensure the state has current and up to date information on the facility assessment of all Oregon schools by the end of 2021-23.

Revenue Source:

Grant in Aid	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments	\$16,000,000			\$16,000,000
Total Request	\$16,000,000			\$16,000,000

This package is included in the Governor’s Balanced Budget as modified.

Funding for strategy 1 is approved for \$100.1m . All other strategies are denied.

Operations	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments				
Total Request	\$0			\$0

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 108 - High Quality and Safe School Facilities

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

GRANT IN AID

Package 109 – Improved Levels of Services for Students with Special Needs

Purpose:

This package requests Strategic Investments of \$95.0 million for Grant-In-Aid and 11 Positions/9.52 FTE that further enhance existing programs, initiatives and best practices that improve the ability to identify and educate students with specialized needs.

- **Strategy 1** - Investment of \$75.8 million of Grant-In-Aid to increase support for the Early Intervention/Early Childhood Special Education Program to ensure all eligible students are provided with the level of services necessary to meet their need.
- **Strategy 2** - Investment of \$14.7 million of Grant-in-Aid to increase support for the Low Incidence Regional Programs to ensure eligible students are meeting at least the minimal level of services.
- **Strategy 3** – Investment of \$2.2 million of Grant-In-Aid to increase support for Youth Corrections Education Program and Juvenile Delinquency Education Program to ensure the level of funding supports the appropriate number of teacher and aides needed for student caseloads.
- **Strategy 4** – Investment of \$0.5 million of Grant-In-Aid to fully implement the requirements of Senate Bill 612 in ensuring all school districts are able to provide effective dyslexia screening of students.
- **Strategy 5** – Investment of \$0.6 million and 6 Positions/4.92 FTE to increase teaching capacity of the Oregon School for the Deaf in maintaining and improving outcomes of student success for students that are deaf or hearing impaired.
- **Strategy 6** - Investment of \$1.2 million for Grant-In-Aid and 5 Positions/4.60 FTE to develop a full-day Kindergarten implementation guide focusing on social-emotional learning and developing classroom schedules through professional development and technical assistance to school districts through ODE-led coaching model.

Oregon children are not meeting third grade benchmarks. School districts are experiencing difficulty in providing successful supports to incoming kindergartners and children in the early grades. Kindergarten Assessment data shows some groups of children are failing or not making progress in kindergarten-to-third grade benchmarks. School districts are calling the Oregon Department of Education (ODE) for guidance, not knowing how to support incoming kindergarten children.

The purpose of this work is to improve early supports to children entering school in an effort to close achievement gaps and reach third grade benchmarks. The work will be comprised of several components identified below.

TOTAL POLICY OPTION REQUEST - \$95.0 MILLION

DEPARTMENT OPERATIONS: \$1.2M

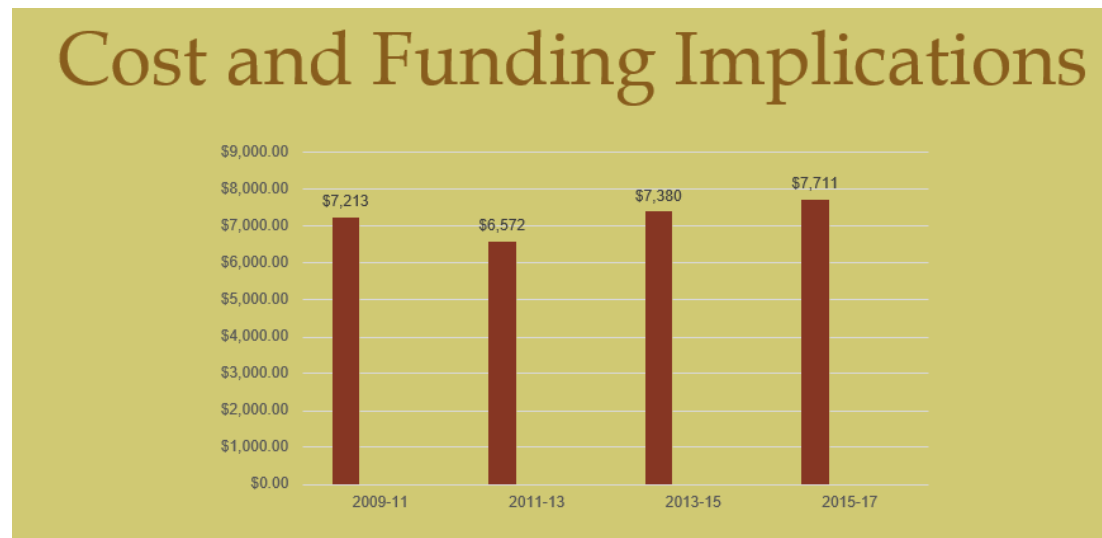
SCHOOL FOR THE DEAF: \$0.6M

GRANT-IN-AID: \$93.1M

How Achieved:

Strategy 1 – Invest in the Early Intervention/Early Childhood Special Education Program to Ensure Adequate Levels of Service

The EI/ECSE program serves young children birth to school age (usually age five) with disabilities and their families. It is a mandated program funded with approximately 16 percent federal and 84 percent state funds. ODE contracts with education service districts to provide the services required to eligible children, depending on their needs. There are no other resources such as state school funds or directed grants for this program. Over time, the program has continued to grow, including a large increase in children with autism, children with medical needs, and those with mental health needs. The goals of this program are to improve developmental status and increase school readiness for each child.



Each biennium the legislature appropriates grant-in-aid funds to the program through a calculation based on changes from caseload count (number of children) plus the statewide standard inflation rate. The 2017 Legislature appropriated additional funding (\$5.9 million General Fund) to address increases in costs associated with rising costs of services and growth in the program. However, the funding still is not keeping pace with expenses and growth in the program and children are receiving fewer and fewer services. The funding amount per child has hovered at \$7,300 per child per year for the last nine years (2007-09: \$7,316; 2009-11: \$7,213; 2011-13: \$6,536; 2013-15: \$7,380). Funding for the 2017-19 biennium is estimated at \$8,209 per case (based on an average of 13,120 cases per year) as of April 2018. This is a 12.8 percent increase since 2007. Meanwhile teacher compensation has increased by 22.4 percent.

EI/ECSE services require a reasonable expectation that children receive educational benefit from the services they receive. Decreasing service levels is not meeting this expectation. In January 2009, Representative Peter Buckley created a work group including legislative members, service providers, advocates, school administrators, and ODE staff to research the adequacy of funds for the program and propose an improved method of funding the program. ODE retained a national expert (Dr. Tom Parrish, American Institutes of Research) knowledgeable about special education funding, and familiar with Oregon funding mechanisms to provide a framework which guided the work of ODE in determining the data collection process, cost determinations and other key elements of a funding model. ODE also employed information from the Quality Education Commission as another guide and utilized the expertise of program service providers. Additionally national early childhood consultants were contacted to discern the critical elements for serving this population and other options for funding.

As a result of ongoing concern about the adequacy of funds for this program, the 2009 Legislative Assembly approved the following budget note:

“The Department of Education shall complete the development of a funding model for Early Intervention and Early Childhood Special Education programs which incorporates minimum service level expectations, caseload, and current cost estimates. In consultation with the Legislative Fiscal Office and Department of Administrative Services, the Department shall develop a key performance measure(s). The Department’s 2011-13 budget request shall incorporate the results of these efforts.”

ODE worked with service providers to collect information on not only the number of children in service but also identified the drivers of services and costs including: 1) disability, 2) related services (e.g., speech therapy, occupational therapy), and 3) intensity of service (mild, moderate, or high). In February 2010, ODE presented the funding model to the Joint Ways and Means Committee and was directed again to use the model in its budget request for 2011-13.

The service level guidelines used to develop the funding model are conservative and carefully considered to provide benefit to children and their families. The funding model includes the following guidelines for services:

Early Intervention (infants and toddlers birth to age three)	What is an “Adequate” Level of Service?	Percent of Children Receiving Level of Service
Services are typically home based.	Specialized consultation services with caregivers: 1 time per week	29.1 percent
Early Childhood Special Education (children age three to kindergarten entry)	What is an “Adequate” Level of Service?	Percent of Children Receiving Level of Service

Low Needs: Delayed in 1-2 areas of development (e.g., speech).	Specialized ECSE services: 1x per week	64.3 percent
Moderate Needs: Delayed in 3-4 areas of development.	Preschool: 12 hours per week Specialized consultation: 1 x per week Parent education/support: 1 x per month	8.1 percent
High Needs: Delayed in most or all areas of development.	Specialized preschool: 15 hours per week Specialized consultation: 1 x per week Parent education/support: 1 x per month	1.6 percent

2017 Service Level Data

The funding model was updated in winter 2018 to include forecasted salaries (using the Quality Education Model) for special education teachers, related service personnel (speech therapists, occupational therapists, occupational therapists) and teaching assistants. Applying inflation forecast to the next biennium, full funding of this model requires a budget of \$304,821,276 for the 2019-21 biennium. The current service level (CSL) calculation in the 2019-21 budget is \$229 million including all fund sources. Assuming the same level of inflation for EI/ECSE services for 2019-21 over 2017-19, this difference is \$75.8 million to fully fund a caseload of 27,513 children. (Current service level estimates include \$10.3 million for caseload growth assuming an average year-over-year growth of 4.74 percent.) Both funding calculations used the same forecasted caseload growth (number of children) in the program.

The current amount budgeted in CSL for 2019-21 would fund services at about 75 percent of the minimum service level expectations for this population. The 2017-19 budget was funded to provide about 82 percent of services based on estimates at the end of the 2017 Legislative Session. To maintain this level of services in 2019-21 (82 percent), it would require an additional General Fund investment of \$20.9 million. To fully fund appropriate levels of service for all enrollees, the program would need an additional \$75.8 million investment. For additional investments less than full funding, we could achieve progress towards full funding for this vulnerable population with the following investments

	Total Needed:	Additional General Fund Investment Required	
Funding @ 80 percent	243,857,021	14,814,873	
Funding @ 82 percent	249,953,447	20,911,299	<i>Maintains current level of services</i>
Funding @ 85 percent	259,098,085	30,055,937	
Funding @ 90 percent	274,339,149	45,297,001	

Funding @ 95 percent	289,580,213	60,538,065
Funding @ 100 percent	304,821,276	75,779,128

Underfunding this program has resulted in the continual reduction of services to eligible infants, toddlers, and preschoolers with disabilities and their families. This increases the likelihood that the achievement gap between children with disabilities and their peers will continue and that more children with disabilities will continue to drop out of school and not reach their full potential.

TOTAL POLICY OPTION REQUEST - \$75.8 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$75.8M

Strategy 2 – Restored Support for Low Incidence Regional Programs

ODE is requesting funding be restored to Low Incidence Regional Programs (LIRP) as funding has not kept up with inflation, and the number of students served in these programs has increased by 28 percent in the past ten years. Both inflationary and student number increases have caused services to students to be provided at a lesser capacity over this time.

Low incidence disabilities are disabilities that affect a small percentage of students eligible for special education. Students served by the Low Incidence Regional Program have disabilities that encompass the following eligibility categories:

- Deaf/hard of hearing
- Blind/Visually Impaired
- Deaf/Blind
- Autism
- Orthopedically Impaired
- Traumatic Brain Injury

The Oregon Legislature established funding for this program in 1983 to:

- Provide equity of access for students with low incidence disabilities to specialized services;
- Acquire and retain highly specialized staff; and,
- Capitalize on economy of scale for providing services for students with low incidence disabilities birth to age 21 that are equitable across the State of Oregon and flexible to meet local needs.

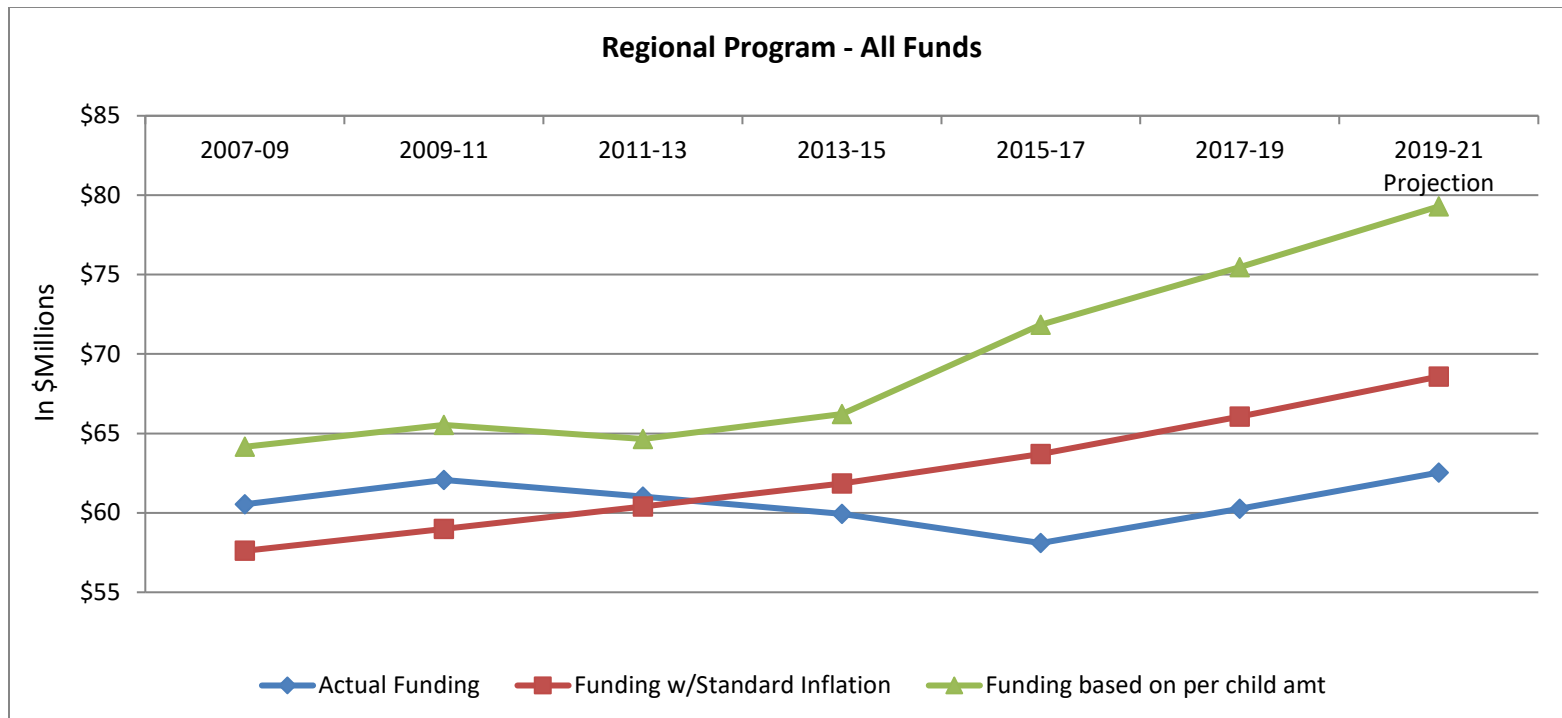
Currently there are eight programs operating across Oregon that contract with ODE to provide services to students with low incidence disabilities in students' local school districts. These eight programs are provided by seven education service districts (ESDs) and one

school district (Portland Public Schools). Oregon Department of Education contracts with these eight regional providers to serve eligible students.

The number of students impacted by low incidence special education disabilities needing Low Incidence Regional Program services has significantly increased over the past ten years. The number of students eligible for and receiving services has increased from 7,910 in the 2005-07 biennium, to 9,758 in the 2015-17 biennium. The number of students projected to be served in the 2017-19 biennium is 10,152, a 4 percent biennial increase. This is a projected increase of 28 percent or 2,242 students from 2007 to 2019. If the increase between 2015-17 and 2017-19 holds for 2019-21, we can estimate service needs for 10,562 students in the program.

In reviewing student data, it is important to note the significant increase of students impacted by low incidence special education disabilities over the ten year period from 2007-2017. For example, the number of students experiencing autism has increased by 26 percent, from 5,490 students to 6,940 students. The number of students impacted by Traumatic Brain Injury has increased by 300 percent, from 33 students to 132 students. The number of students with a hearing impairment has increased by 15%, from 942 students to 1,083.

The budget for this program is based on student data collected during the past five biennia. The allocations of General Fund for Low Incidence Regional Programs (LIRP) have been analyzed to determine trends in funding. The inflation rate for this ten-year period has ranged from 2.4 percent to 3.8 percent. As shown in the graph below, an inflation rate of 3.8 percent was utilized to determine the projected funding allocations for the 2019-21 biennium if funding had kept up with inflation (red line). The actual Low Incidence Regional Programs funding allocations (blue line) have not kept pace with inflation. Using a per student funding allocation, (green line) the current projected funding level of \$28,897,460 for 2019-21 is 50 percent less than if funding is allocated at \$43,457,947 based on a per student allocation.



Funding Regional programs at a level that provides adequate special education support to meet the unique special education needs of low incidence disability students will improve educational results and functional outcomes for these students.

Continuing to underfund low incidence Regional programs will result in continued reduction of special education services to students in all low incidence disability categories. Over the past five biennia, direct instruction for students with autism and orthopedic impairments has been discontinued, and a consultation model implemented due to insufficient funding with the increased number of students. In addition, services for students with traumatic brain injuries have continued to be provided at a consultative level as funding is not sufficient to provide a direct instruction model. Increased funding will allow direct instruction to be implemented for these students. Although direct instruction continues to be provided for students in the remaining low incidence eligibility areas, increased funding based on a per-student amount will significantly improve the services to these students by lowering caseloads.

TOTAL POLICY OPTION REQUEST - \$14.7 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$14.7M

Strategy 3 – Increased Support for Youth Corrections and Juvenile Detention Education

The Youth Corrections Education Program (YCEP) and Juvenile Detention Education Program (JDEP) are currently funded by distributions from the State School Fund. The program contracts with education service districts and/or school districts to provide the education required to youth incarcerated in Oregon Youth Authority facilities or county juvenile detention facilities.

State School Fund distributions for this population is based on the average daily membership (ADM) for youth in these facilities, based on a weighting of 2.0 (YCEP) or 1.5 (JDEP) per student. The average student without special education needs or other weights gets a weight of 1.0.

The average student in Oregon receives 180 days of instruction, but at YCEP and JDEP facilities, the average number of days for instruction is 220, or 40 additional instruction days for incarcerated youth. In addition, these students typically have lower than average test scores because they have been in the system and may not have been attending school regularly prior to being incarcerated. They often have other contributing factors that in a normal school setting would have resulted in additional funding weights. In a single institution, a teacher is often providing education to youth in several grades in the same classroom.

In addition, based on the July 2018 average daily membership (ADM) count, four out of eight YCEP schools and eight out of twelve JDEP schools would require supplemental funding to provide a full-time licensed teacher at the site. Whether you have three or twenty students, the salary of a license teacher remains the same. Based on the July 2018 ADM counts, the four small YCEP sites have an average of 7.57 ADM and the eight small JDEP sites have an average of 7.53 ADM. Teachers in these programs have to contend with multiple age/grade levels at the same time.

Contributing to extended school year issue is the fact that OYA incarcerated youth are decreasing in numbers. While this is a very desirable situation, it reduces the amount of available funding from the State School Fund to support the education of those youth remaining in OYA and juvenile detention custody. It also puts further pressure on maintaining class sizes sufficient to support a full-time teacher.

The YCEP/JDEP program currently has an ending balance that would support increasing contracts to cover the additional instruction days and maintaining the cost of teacher minimums for the first year of the 2019-21 biennium. This request is for General Fund support for increased instruction days in YCEP & JDEP facilities to increase contracts for providing education on the basis of a 220-day instruction year, instead of the traditional 180-day instruction year for most public school students, and to supplement small JDEP and YCEP sites to fund a minimum of one full-time teacher. The cost is estimated at \$2,152,139 General Fund per year.

TOTAL POLICY OPTION REQUEST - \$2.2 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$2.2M

Strategy 4 – Addressing the Special Needs of Oregon Students - Dyslexia

SB 1003 (2017) requires that kindergarten students and students first enrolled in a public school in Oregon for first grade receive a screening for risk factors of dyslexia to include:

- phonological awareness;
- rapid naming skills;
- the correspondence between sounds and letters; and,
- family history of difficulty in learning to read.

School districts must screen for risk factors of dyslexia using a screening test identified by the department. The legislation did not include funding for Oregon districts to meet this screening requirement. SB 1003 requires ODE to identify screening tests that are cost effective for districts. It is essential that the screening measures selected accurately identify students who are at risk.

To allow for the use of cost effective screening measures that are also strong predictors of risk, with input from an advisory group consisting of multiple stakeholders, ODE has identified the following criteria for selection of universal screening systems:

- a) the screeners must have strong predictive validity, classification accuracy, and norm-referenced scoring;
- b) the systems must include measures of all three of the risk factors required in SB 1003 (phonological awareness, letter-sound correspondence, and rapid naming); and,
- c) the systems must also include progress-monitoring measures.

Districts will be required to select one of the universal screening systems approved by ODE that meet the criteria and administer the subtests for each risk factor at designated points in time during the school year, as per test developer guidelines.

District personnel who act as members of the Oregon Dyslexia Advisory Council (ODAC) have expressed concerns that the expenses associated with the newly required dyslexia screening will be a burden for districts. Not only will many districts need to purchase the needed screening measures, they will also need to utilize existing resources to administer, score, and enter data for the required screeners. Because the requirement is to screen all K students (and students first enrolled in grade one), it will require a significant commitment in time from instructional staff to complete.

This package requests funding that would provide each Kindergarten-to-grade-5 (K-5) school \$3 per kindergarten student to be used toward the cost of an annual subscription to a universal screening system for each year of the biennium. This subscription includes

access to the measures and a database to enter scores and request summary reports. Each K-5 school would receive \$85 per kindergarten teacher (based on the ratio of one kindergarten teacher per 30 kindergarten students) to be used toward purchasing access to online training modules on test administration and scoring. Each K-5 school would also receive \$85 for one first grade teacher to complete the online training modules.

For districts with established systems of universal screening that meet the requirements set forth by the department, this funding could be used toward covering the cost of the resources needed to administer, score, and enter data for the required screeners. About half of Oregon K-5 schools already have an approved system in place. Funding also could be used to provide ongoing training on test administration and scoring.

SB 1003 requires ODE to employ a Dyslexia Specialist to implement this bill. ODE has an approved Dyslexia Specialist funded at 0.75 FTE. In order to obtain a qualified person with sufficient experience and background knowledge for this position, the Dyslexia Specialist was hired as a permanent, full-time position, leaving a funding gap of 25 percent of the position. The position is currently assigned to a share of federal Individuals with Disabilities Education Act (IDEA) program work to pay the additional position costs. Federal IDEA funds can only be spent for federally required special education purposes, so the Dyslexia Specialist is currently not able to address the SB 1003 work at the depth needed. Full implementation of SB 1003 necessitates the attention of a full-time Dyslexia Specialist dedicated to fulfilling the requirements. As districts begin to implement the new dyslexia requirements, there will be significant training, technical assistance, and systems maintenance to assure that the 750 teachers across the state are adequately trained to implement the dyslexia screening and to assure that school districts have adequate data systems and interventions in place. Policy Option Package 115 (Program Cleanup) addresses the adjustment to make the part-time position full-time by adding 0.25 FTE.

TOTAL POLICY OPTION REQUEST - \$0.5 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$0.5M

Strategy 5 – Increase OSD Staff to Meet Needs of Deaf/Hard-of-Hearing Students

The Oregon School for the Deaf (OSD) has been located on its present campus, in northeast Salem, for over 100 years. The school is the center of deaf education and culture in Oregon. The 40-acre campus is nestled amongst residential neighborhoods and commercial development. The school's 18 buildings, arranged in a campus style, have a total floor area of 270,000 square feet, housing a variety of educational, recreational, cultural, and residential facilities. The campus is organized to shelter the core of the campus where students may gather to enjoy the community atmosphere.

All students enrolled at OSD are entitled to the best education possible. Each student is valued as a unique individual treated with dignity in an atmosphere where individual differences are accepted. OSD believes each student can learn, and accepts the challenge of providing a nurturing environment that allows students to achieve their full potential. The school endeavors to instill in all students the intrinsic value of learning.

Over the course of previous several biennia, OSD's student enrollment has been on the rise. In 2011-13, the student enrollment at OSD was 104; it is estimated to be 122 for 2019-21, a 17 percent increase. The primary source of funding for OSD is General Fund. The State School Fund, the secondary source of funding, provides support similar to public schools based on an ADMr basis; however, it gets slightly less weight than public schools receive for students that are deaf or hearing impaired.

As a subset of the population growth, OSD's special needs students are also increasing. Deaf students who have additional disabilities - known as "Deaf Plus" students – require very specialized education, particularly students with Autism, Intellectual Disabilities, or Learning Disabilities. Currently, OSD's teachers are sharing responsibilities for multiple grade levels, however, that becomes very challenging for staff and does not provide the most effective teaching methods. With one additional teacher, the school could split out the "Deaf Plus" population into elementary, middle, and high school levels to provide for the optimum level of services.

OSD students struggle with the fundamentals of reading, given that traditional programs are not equipped to educate Deaf and Hard of Hearing students - most being reliant on phonics and auditory cues for building English literacy skills. OSD focuses on visual strategies to teach reading. In the 2015-17 biennium, OSD had available funder resources through the Effective Behavioral & Instructional Support Systems (EBISS) grant that funded two literacy lab aids. These positions supported students and were successful in improving reading and translation skills from American Sign Language (ASL) to English and English to ASL. When the grant ended the positions were eliminated, as continued funding did not exist within agency resources. OSD is requesting two permanent, academic year assistants dedicated to running a Literacy Lab to reinstate this effective program. These positions would support all of the Language Arts teachers at OSD with pull-out and push-in strategies, assisting in the literacy skill building components of their classrooms.

As a bilingual school, it is imperative for OSD to assess its students with equal importance on their ability to use American Sign Language as well as English. Serving a school where 95 percent of student body parents are hearing and do not sign fluently, over 50 percent of our teaching and administration staff are Deaf adults, and 100 percent of the student population is Deaf/Hard of Hearing, we have need of an interpreter on a daily basis. It is a struggle to provide consistency in interpreting services for various OSD meetings with parents, Deaf students/staff, and hearing parents and/or staff, because we are reliant on a contract with the Department of Human Services for interpreter services. There have been many instances where meetings with parents or Human Resources had to be postponed because of the inability to provide interpreter services convenient to all parties. Having an interpreter available on staff would put the school in compliance with individual education plan (IEP) meeting protocols, and would be a boost in morale between Deaf and hearing staff members.

OSD is requesting the addition of one half-time interpreter during school operations who is certified for Educational Interpreter Performance Assessment (EIPA) certified 3.5 or above, and Registry of interpreters for the Deaf (RID)-certified.

In summary, ODE proposes adding six new positions (4.92 FTE) to the School for the Deaf to provide two Lab Assistants that will staff a Literacy Lab; one half-time ASL Interpreter for daily support to students, parents, and staff; and three Teaching Assistants to assist with Deaf-plus students.

TOTAL POLICY OPTION REQUEST - \$0.6 MILLION

DEPARTMENT OPERATIONS: \$0.0M

SCHOOL FOR THE DEAF: \$0.6M

GRANT-IN-AID: \$0.0M

Strategy 6 – Develop Full-Day Kindergarten Implementation Guide

Develop a full-day Kindergarten implementation guide that will focus on social emotional learning and developing classroom schedules and routines that are conducive to teaching young (age 5) young children and lay the foundation for success in kindergarten and the early grades. The implementation guide will address:

- Consensus of what full day Kindergarten should look like;
- Aligned early childhood education and K-3 expectations, curriculum and practices;
- Aligned school initiatives and programs in Kindergarten and grades 1, 2, and 3 (Special Education, Title 1, ESSA, Educator Effectiveness, etc.); and,
- Address early childhood-to-kindergarten transition.

Provide Professional Development and Technical Assistance

Provide professional development and technical assistance to school districts through an ODE-led coaching model. Coaches will work with selected districts having difficulty with incoming kindergarteners and performance on third grade benchmarks (tie to School Improvement, Title 1, and Every Student Succeeds Act (ESSA)).

TOTAL POLICY OPTION REQUEST - \$1.2 MILLION

DEPARTMENT OPERATIONS: \$1.2M

GRANT-IN-AID: \$0.0M

Staffing Impact: N/A

Quantifying Results:

Strategy 1 – Invest in the Early Intervention/Early Childhood Special Education Program to Ensure Adequate Levels of Service

For the 2019-21 biennium, 100% of all eligible children served through the Early Intervention/Early Childhood Special Education Program will receive adequate levels of services.

Strategy 2 – Restored Support for Low Incidence Regional Programs

By June 2021, through improved service levels, the Low Incidence Regional Programs will see a decrease in student caseloads by 20%.

Strategy 3 – Increased Support for Youth Corrections and Juvenile Detention Education

Every Youth Corrections Education Program (YCEP) and Juvenile Detention Education Program (JDEP) will have funding to support a full-time licensed teacher providing 220 days of instruction in all YCEP/JDEP educational classrooms, ultimately resulting in increased educational outcomes for incarcerated youth.

Strategy 4 – Addressing the Special Needs of Oregon Students - Dyslexia

By June 30, 2021, 100 percent of Oregon's K-5 schools will have a universal screening system in place to effectively test and provide intervention for students at risk for reading difficulties.

Strategy 5 – Addressing the Special Needs of Oregon School for the Deaf

For 2019-2021, Oregon School for the Deaf will provide additional supports to students by hiring a part time ASL interpreter, two Literacy Lab assistants and three Teaching Assistants, to address students' needs in the areas of academics, behavior and language access during the school year.

Strategy 6 – Develop Full-Day Kindergarten Implementation Guide

By June 30, 2020, a Full-day kindergarten Implementation Guide will be finalized along with a coaching and outreach plan to meet the goals identified for the 2020-21 year.

By June 30, 2021, at least 75 percent of districts will be aware of tools and resources that work to effectively improve outcomes for kindergarten students.

Revenue Source*:

Grant in Aid	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments	\$93,129,742			\$93,129,742
Total Request	\$93,129,742			\$93,129,742

This option is not included in the Governor's Balanced Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 109 - Improved Special Needs Levels of Service

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

GRANT IN AID

Package 111 – Professional Development and Best Practices for Educators

Purpose:

Placeholder: The 2017 Legislature passed Senate Bill 182 with the goal of ensuring all Oregon educators have access to professional learning that meets their needs and empowers them to serve students. This legislation addresses the challenges of current efforts in providing professional learning to educators through the Network of Quality Teaching and Learning (NQTL) and creates the Educator Advancement Council (EAC) to oversee the investment of current NQTL funding. As the EAC identifies new and/or revised investments for 2019-21, ODE must perform a thorough analysis to understand how existing programs and operations are discontinued or modified to support current and new efforts. This work will be conducted in partnership with the Chief Education Office and the EAC to determine the impact to ODE's 2019-21 budget. At this point, the impact is undetermined; however, plans are in place to complete this work by November 2018.

How Achieved:

Strategy 1 –

The current service level for the Network of Quality Teaching & Learning Fund in the department's 2019-21 budget is about \$41.4 million, details of which are shown in the table below.

Department Operations - Program Support	
18 positions/15.35 FTE	3,885,836
Services & Supplies	1,285,827
Total Dept. Operations Budget	5,171,663
Grants-in-Aid	
Trauma Informed	1,038,000
Dyslexia	1,972,200
School & District Collaboration	14,013,000
Mentoring Grants	11,937,000
Leadership Training/Effective Teacher Prep	2,595,000
School & District Turnaround Grants	2,076,000
Low Performing Schools	2,595,000
Total Grant in Aid Budget	36,226,200
Total NQTL Current Service Level (2019-21)	41,397,863

It is not clear how, or if, the funding for these programs will change under the Education Advancement Council, however, if funding decisions are made that reallocate some or all of the funding from programs above, policy discussions will be needed to determine how, or if, these programs continue to be supported by state funding.

Staffing Impact: N/A at this time.

Quantifying Results:

Revenue Source*:

Placeholder Only

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments			\$1	\$1
Total Request			\$1	\$1

This package is not included in the Governor's Balanced Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 111 - Prof Development & Best Pracs for Educators

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

GRANT IN AID

Package 115 – Position Cleanup

Purpose:

This package requests strategic fund shifts to better align funding with programs and backfill revenue shortages (Measure 98, Network of Quality Teaching & Learning, Physical Education, and Child Nutrition Program) \$0.4 million Total Funds and (0.60) FTE.

- **Strategy 1** – Fund shift certain Network of Quality Teaching & Learning (NQTL) positions from Other Funds to General Fund. Makes Dyslexia position full-time using Federal Funds; net \$72,699 Total Funds, plus 0.25 FTE
- **Strategy 2** - Fund shift positions from Measure 98 General Fund to Other Funds using the High School Graduation and College and Career Readiness Fund; net \$0 Total Funds.
- **Strategy 3** - Investment of \$0.4 million to backfill and offset \$0.4 million reduction in Master Tobacco Settlement Account (MTSA) funding from DAS identified after CSL reconciliation; \$423,387 million Total Funds.
- **Strategy 4** – Realignment of Child Nutrition positions; reclasses 3.50 FTE from Admin Spec 1 to Program Analyst 1; abolishes 1 position (0.85 FTE); splits one position into two to accommodate reclass on shared position (each at 0.50 FTE); net (\$95,082) Federal Funds and (0.85 FTE).

The overall cost of the proposed changes in this package save \$0.8 million General Fund.

TOTAL POLICY OPTION REQUEST - \$0.4 MILLION
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<i>DEPARTMENT OPERATIONS: <\$0.1M</i>
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<i>GRANT-IN-AID: \$0.4M</i>

How Achieved:

Strategy 1 – Fund shift certain Network of Quality Teaching & Learning (NQTL) positions from Other Funds to General Fund

In preparation of the repeal of the Network of Quality Teaching and Learning and implementation of the Educator Advance Council (EAC) (Senate Bill 182 - 2017) and associated Education Advancement Fund (EAF) that takes effect on June 30, 2019, the department reviewed positions funded through the Network of Quality Teaching & Learning Fund to begin to determine if the workload on these positions is consistent with work that would move forward to the EAC.

An evaluation was done of current staff that are providing support to and advancement of programs that are funded through the NQTL. In the agency's 2019-21 current service level, the following programs are funded using the NQTL fund:

Department Operations - Program Support to Network of Quality Teaching & Learning

Total Dept. Operations Budget (NQTL) \$5,171,663

Grants-in-Aid Funded with Network of Quality Teaching & Learning

Trauma Informed Practices (Pilot Program administered by CEEdO)	1,038,000
Dyslexia Training Grants	1,972,200
School & District Collaboration Grants	14,013,000
Mentoring Grants	11,937,000
Leadership Training/Effective Teacher Prep Grants	2,595,000
School & District Turnaround Grants	2,076,000
Low Performing Schools Grants	<u>2,595,000</u>
Total Grant in Aid Budget	36,226,200

Total NQTL Current Service Level (2019-21) \$41,397,863

ODE Management reviewed the positions that are providing management, oversight and support to these programs, and compared the position numbers to those that were approved with the passage of the originating bill (HB 3233 – 2013) and applied subsequent changes made to these positions.

The result identified some misalignment between the original positions that were approved for NQTL and those that are currently doing the work. As happens when there are staff turnovers after the initial startup of programs, work is reassigned to existing staff in an effort to keep the work going without interruption. Often times, that work just remains with the new position assigned without moving the employee to the actual NQTL position that was funded to conduct the work.

To correct these misalignments, ODE is putting forth a plan to make adjustments to positions. Some positions were fund shifted from General Fund and Federal Funds to Other Funds (using NQTL), while others were shifted from Other and Federal Funds to General Fund.

The net impact of these shifts resulted in a net change of less than \$0.1 million, with an increase to General Fund of \$1.7 million and a decrease to Other and Federal Funds of (\$1.6) million. While some positions were shifted between NQTL-OF and General Fund, it

is to be noted that Services & Supplies funding was not shifted. The limitation for Services & Supplies for NQTL is still appropriate for the program needs, and is not dependent on specific position numbers.

While the adjustments to positions is a start, the department anticipates additional policy discussions around the use of NQTL/EAF during the fall with the Governor's Recommended Budget, and again during the 2019 Legislative Session. Those discussions will determine how the planned use of EAF may affect ODE programs outlined above, and whether those programs will continue with the EAC/EAF.

TOTAL POLICY OPTION REQUEST - \$0.1 MILLION

DEPARTMENT OPERATIONS: \$0.1M

GRANT-IN-AID: \$0.0M

Strategy 2 – Fund shift positions from Measure 98 General Fund to Other Funds using the High School Graduation and College and Career Readiness Fund.

Positions that were approved for the High School Graduation and College and Career Readiness Act of 2016 were approved in the 2017-19 budget using General Fund to finance them. Further examination of the statutes that govern the act indicate that General Fund appropriations would be transferred to the High School Graduation and College and Career Readiness (HSGCCR) Fund and expended as Other Funds for distributions to school districts and ESDs to fulfill the intent of the Act.

This package seeks to realign the positions included in base with the fund that has been established, and shifts these positions from General Fund to Other Funds. This action creates a net reduction of \$1,692 Total Funds – reduces General Fund by \$2,462,201 and increases Other Funds limitation by \$2,460,509. The package also realigns the staff positions that are doing the actual HSGCCR.

TOTAL POLICY OPTION REQUEST - \$0.0 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$0.0M

Strategy 3 – Backfill Master Tobacco Settlement Funds with General Fund for Revenue Reduction to Physical Education Program

The agency was notified by DAS that there is a reduction in the expected revenue from the Master Tobacco Settlement Fund that supports the Physical Education program. This reduction results in a \$0.4 million reduction to the 2019-21 current service level (CSL) for the Physical Education program, which is adjusted in package 070 (revenue shortfalls). The revenue reduction was not identified until after the current service level budget was finalized and audited.

This package requests \$0.4 million General Fund backfill to ensure the program's current service level for 2019-21 is maintained.

TOTAL POLICY OPTION REQUEST - \$0.4 MILLION

DEPARTMENT OPERATIONS: \$0.0M

GRANT-IN-AID: \$0.4M

Strategy 4 – Realignment of Child Nutrition positions; reclasses 3.50 FTE from Admin Spec 1 to Program Analyst 1; abolishes 1 position (0.85 FTE); splits one position into two to accommodate reclass on shared position (each at 0.50 FTE); net (\$95,082) Total Funds and (0.85 FTE). The Child Nutrition Program put forth a permanent finance plan for 2017-19 to reclassify several Administrative Specialist 1 positions to Program Analyst 1 positions. These positions were given higher level work to alleviate the workload of Child Nutrition Specialists to increase the amount of time to do site visits and monitoring of programs.

These positions reclasses were reviewed by ODE's Human Resource Office and the Chief Human Resource Office and found to be appropriate classifications for the work assigned. These are permanent work assignments. If the positions were not reclassified upward, Child Nutrition Specialists would be required to resume these duties, and we would likely need to hire additional Child Nutrition Specialists to perform the increases in site visits and monitoring that these reclasses have freed current positions to do.

One of the positions that was reclassified is a full-time, permanent Administrative Specialist - a position that is shared by two part-time staff. Only one of the staff was reclassified, leaving the other appropriately doing the work of an Administrative Specialist 1. For that reason, we reduced the months on position 0000102 and established a new position at half time at the higher Program Analyst 1 level.

Position 0000233 is abolished to fund the requested changes. We also identified a small adjustment in position 1712562 that was funded at 20.5 months, and increased the position to a full 1.00 FTE.

At the CFO analyst's request, we are including the permanent finance plan spreadsheet as part of this package that estimates costs at top step of the before and after classifications to ensure that these position adjustments do not increase the long-term cost of these changes.

TOTAL POLICY OPTION REQUEST – (\$0.1) MILLION

DEPARTMENT OPERATIONS: (\$0.1)M

GRANT-IN-AID: \$0.0M

Staffing Impact: N/A

SABRS PFP Submission Form

		Permanent	Oregon Department of Education							(Agency Name)		Agency Number:		11-Jul-18		
		Phone:	503-947-5847									Agency Plan Number:		POP 115, PFP		(required)
Action	Repr. Class No. & Pay/Rg Opts	X if Vacant	Class Title	Position Number	Type	Salary Range	Top Step	# of Mos.	Biennial Cost	Detail Cross Ref (DCR)	GF %	\$	OF %	\$	FF %	\$
REQUEST SECTION:																
<i>Establish</i>	OAS C0860 AP		Prog Analyst 1	1913302	PF	23	5,442	12.00	65,304	100-30-03-00002		-		-	100.00%	65,304
								0.50								
<i>Reclass ↑</i>																
<i>To</i>	OAS C0860 AP		Prog Analyst 1	1713001	PF	23	5,442	24.00	130,608	100-30-03-00002		-		-	100.00%	130,608
<i>From</i>	OAS C0107 AP		Admin Spec 1	1713001	PF	17	4,096	24.00	98,304	100-30-03-00002	0.00%	-		-	100.00%	98,304
									Total Cost			-		-		32,304
<i>Reclass ↑</i>																
<i>To</i>	OAS C0860 AP		Prog Analyst 1	1517202	PF	23	5,442	24.00	130,608	100-30-03-00002		-		-	100.00%	130,608
<i>From</i>	OAS C0107 AP		Admin Spec 1	1517202	PF	17	4,096	24.00	98,304	100-30-03-00002	0.00%	-		-	100.00%	98,304
									Total Cost			-		-		32,304
<i>Reclass ↑</i>																
<i>To</i>	OAS C0860 AP		Prog Analyst 1	0000287	PF	23	5,442	24.00	130,608	100-30-03-00002		-	60.00%	78,365	40.00%	52,243
<i>From</i>	OAS C0107 AP		Admin Spec 1	0000287	PF	17	4,096	24.00	98,304	100-30-03-00002	0.00%	-	100.00%	98,304		-
									Total Cost			-		(19,939)		52,243
<i>Reclass ↑</i>																
<i>To</i>	OAS C0860 AP		Prog Analyst 1	0000096	PF	23	5,442	24.00	130,608	100-30-03-00002		-		-	100.00%	130,608
<i>From</i>	OAS C0107 AP		Admin Spec 1	0000096	PF	17	4,096	24.00	98,304	100-30-03-00002	0.00%	-		-	100.00%	98,304
									Total Cost			-		-		32,304
<i>Increase Months</i>																
<i>To</i>	OAS C0108 AP		AS2	1712562	PF	19	4,727	24.00	113,448	100-25-05-00000	43.65%	49,520	56.35%	63,928		-
<i>From</i>	OAS C0108 AP		AS2	1712562	PP	19	4,727	20.50	96,904	100-25-05-00000	51.10%	49,518	48.90%	47,386		-
									Total Cost			2		16,542		-
Total Request Section												2		(3,397)		214,459
FINANCING SECTION																
<i>Abolish</i>	OAS C5950 AP	X	Child Nutrition Sp	0000233	PF	28	6,905	24.00	165,720	100-30-03-00002	0.00%	-	0.00%	-	100.00%	165,720
																-1.00
<i>Reduce Months</i>																
<i>To</i>	OAS C0118 AP		Admin Spec 1	0000102	PP	17	4,096	12.00	49,152			-		-	100.00%	49,152
<i>From</i>	OAS C0118 AP		Admin Spec 1	0000102	pf	17	4,096	24.00	98,304			-		-	100.00%	98,304
									Total Savings			-		-		49,152
Total Financing Section												-		-		214,872
Total Request												2		(3,397)		214,459
Total Financing												-		-		214,872
Balance from Prior Actions												34		41		348
Balance for Future Actions												31		3,438		761

Revenue Source*:

Operations	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments	\$423,387			\$423,387
Total Request	\$423,387			\$423,387

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 115 - Program Cleanup

Cross Reference Name: Grant - In - Aid and District Supports
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	423,387	-	-	-	-	-	423,387
Transfer In Other	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	\$423,387	-	-	-	-	-	\$423,387
Special Payments							
Dist to Local School Districts	423,387	-	-	-	-	-	423,387
Total Special Payments	\$423,387	-	-	-	-	-	\$423,387
Total Expenditures							
Total Expenditures	423,387	-	-	-	-	-	423,387
Total Expenditures	\$423,387	-	-	-	-	-	\$423,387
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

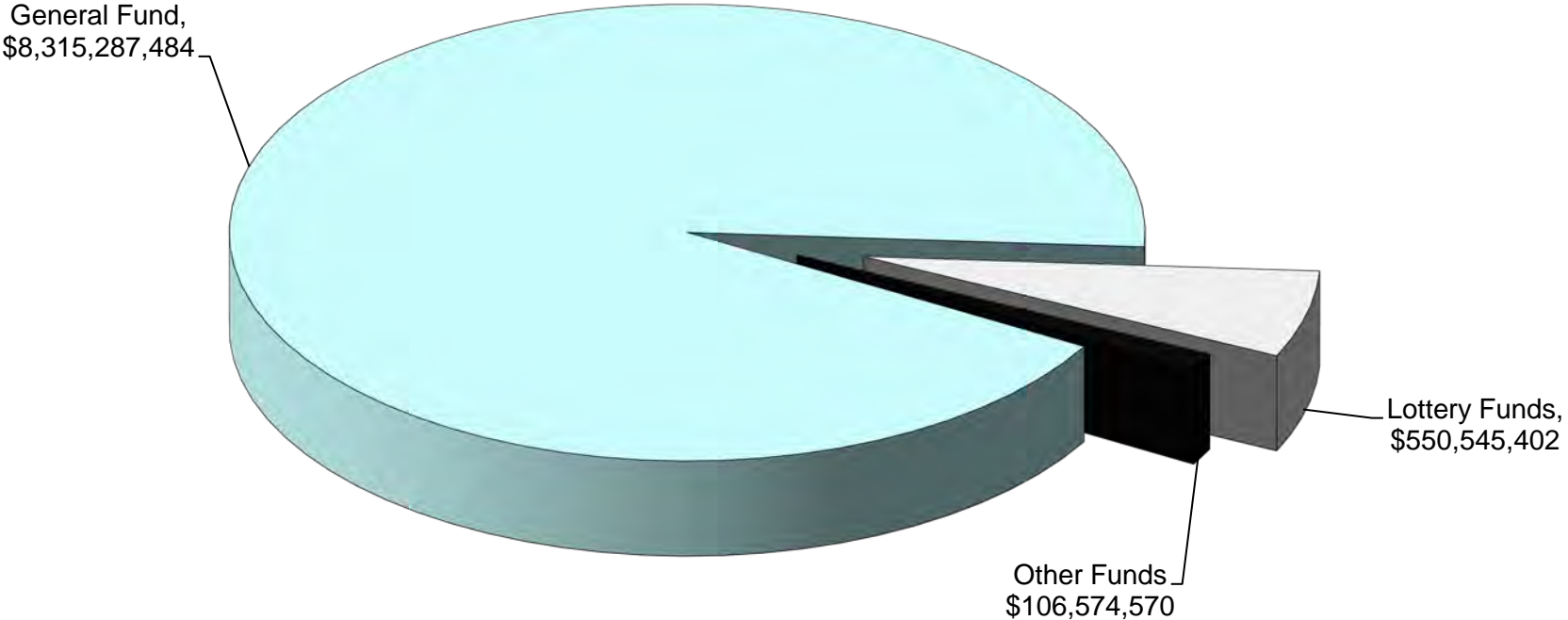
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of
2019-21 Biennium

Agency Number: 58100
Cross Reference Number: 58100-300-00-00-0000

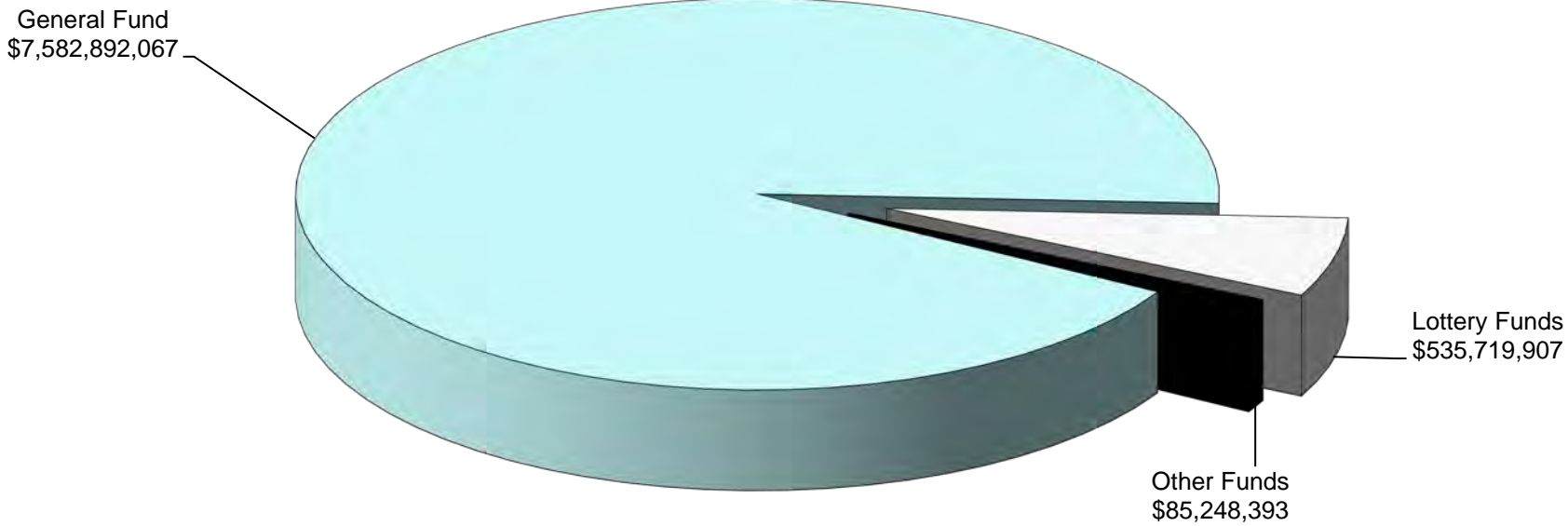
<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Federal Revenues	134,292	-	-	-	-	-
Charges for Services	42,708	85,476	85,476	-	-	-
Grants (Non-Fed)	211,695	-	-	396,000	396,000	-
Other Revenues	7,135,921	8,584,364	8,584,364	6,511,923	6,511,922	-
Transfer In - Intrafund	2,491,679	-	-	-	-	-
Transfer In Other	-	840,550	840,550	840,550	840,550	-
Transfer from General Fund	64,834,298	256,778,802	256,778,802	396,551,069	396,551,069	-
Tsfr From Human Svcs, Dept of	-	500,000	500,000	500,000	500,000	-
Tsfr From Administrative Svcs	4,120,000	3,404,330	3,404,330	3,116,100	3,116,100	-
Transfer Out - Intrafund	(8,836,379)	-	-	-	(3,606,925)	-
Total Other Funds	\$70,134,214	\$270,193,522	\$270,193,522	\$407,915,642	\$404,308,716	-
Federal Funds						
Federal Funds	666,660,136	851,958,120	851,958,120	869,883,384	877,883,384	-
Total Federal Funds	\$666,660,136	\$851,958,120	\$851,958,120	\$869,883,384	\$877,883,384	-
Nonlimited Federal Funds						
Federal Funds	400,865,836	388,007,727	388,007,727	407,115,946	407,115,946	-
Total Nonlimited Federal Funds	\$400,865,836	\$388,007,727	\$388,007,727	\$407,115,946	\$407,115,946	-

**STATE SCHOOL FUND
2019-21 Governor's Balanced Budget
\$8.97 Billion All Funds
(by fund source)**



*Other Funds includes funding from
Marijuana Taxes*

STATE SCHOOL FUND
2017-19 Legislatively Approved Budget
\$8.2 Billion All Funds
(by fund source)



STATE SCHOOL FUND

Overview

The State School Fund (SSF) is a fund established within the Oregon State Treasury. A statutory distribution formula, typically referred to as the equalization formula, directs funds from the SSF to school districts and education service districts (ESDs). The formula takes into account both state and local revenues. Local revenues included in the formula are defined in statute. This combination of state and local revenues is informally referred to as the General Operating Revenue (GOR) for districts, since it is available for general operations. The GOR does not include bond revenue or state and federal categorical aid. Those funds are dedicated to specific programs and cannot be used for general purposes.

The formula distributes available revenue to each school district using a measure of relative financial need. The resulting equalization grant is actually the sum of four grants: a general purpose grant, a transportation grant, a facility grant, and a high-cost disability grant. Statewide, the general purpose grant is about 94.4% of the total equalization grant; the transportation grant is about 3.7%; the facility grant is about 0.1%; and the high-cost disability grant is about 0.6%. Special projects and other earmarks represent the remaining amount (~1.2%). The general purpose grant uses weighted number of students as the primary determinate of funding. Once the total equalization grant amount is determined for each district, the state distributes that amount, less the portion each district raises locally.

Historical Perspective on the School Funding Formula

The current finance system is the legacy of two constitutional property tax measures. Voters approved Measure 5 in 1990 and Measure 50 in 1997. These two measures dramatically changed Oregon's school finance system by limiting property taxes for schools and ESDs. The measures caused a substantial shift in funding sources for K-12 education from local property taxes to the state's General Fund.

In response to the Measure 5 property tax limitations, the 1991 Legislature increased state funding, adopted a permanent K-12 equalization formula and implemented the equalization formula phase-in. It also began providing state funds to ESDs to make up a share of their property tax losses. By the end of the five-year phase-in of the tax limit, the state primarily funded the school system and virtually eliminated local control over determining the majority share of school funding.

Measure 50, which was created during the 1997 legislative session, continued the shift to state funding. Measure 50 (produced as a rewrite of Measure 47) added another property tax limit more restrictive than Measure 5. Consequently, the 1997 Legislature raised the level of state funding even higher and further modified constraints to the school equalization formula. State funding, less than 30% of SSF and local formula revenue prior to 1990-91, increased to about 70% in 1999-2000. Since that time, it has remained around 70%.

School District Equity: The K-12 Equalization Formula

When the 1991 Legislature adopted the equalization formula, it created a new measure of financial equity for school districts. This is a statutory definition of fairness applied to the financial needs of school districts. The measure of equity is reflected primarily in student weights used in the K-12 school equalization formula adopted in 1991. Those weights direct more resources to districts with larger shares of students thought to require more resources to effectively educate them: special education students, students whose first language is not English, students in poverty, and various others. The basic structure of this formula has not changed since 1991.

Using school district data, the K-12 equalization formula determines a funding amount for each district. This amount is each school district's share of available SSF and local revenue used in the formula. SSF dollars for each district make up the difference between the district's equalization amount and its local revenue. If local revenues are high in a given district, state aid is lower to compensate. If local revenues are low, state aid is higher. In effect, the formula converts local school taxes into statewide resources. It does not matter what a district receives in property taxes or other local revenue. The only revenue that matters is the statewide total of state and local dollars. The K-12 share of this total is 95.5%, and the ESD share is the remaining 4.5%.

According to the Quality Education Commission's (QEC) final report (2014), as Oregon's student population grows, additional support and resources are needed to help all students meet these high academic standards and graduation requirements. Oregon's education reforms have the potential to increase the efficiency of education delivery in Oregon in three primary ways: first, by reducing administrative redundancies through the integration of pre-kindergarten, K-12, and post-secondary programs; second, by improving coordination and alignment of programs across the education continuum, particularly at key student transition points; and third, by creating incentives in funding systems that promote more efficient use of resources by schools and more efficient use of time by students.

Equity Principles

The logic of school equity is that differences in revenue resources between school districts must be justified in some rational manner. Now that the state is the primary source of education funding, the goal is to either justify or eliminate the variations in resources among districts that existed prior to the 1990 passage of Measure 5.

To accomplish this goal, the following principles guided the development of the equalization formula:

- Share all school funding sources statewide by allocating all state and local general operating revenue;
- Let school districts decide how to spend their allocation and distribute state aid in general, not categorical grants;
- Create funding differences only for uncontrollable cost differences, and justify revenue differences in a rational manner; and
- Avoid incentives for school districts to increase their allocation by minimizing the number of classifications and setting limits.

In short, every district should get the same amount per student, adjusted only for unavoidable differences in costs. Implementing these principles provides the following general formula for equity:

State Aid to District + Local Revenues = Number of Students x Base Funding Per Student x Cost Factors

Under this simplified formula, the amount available for distribution is state aid and local revenues; this is the left side of the equation. On the right side of the equation, the base funding per student is the same for all districts and is determined by the amount of money available for distribution. The cost factors adjust each district's allocation to reflect cost differences.

Currently, the formula uses five different methods to adjust for cost differences among school districts:

- Weighted student count;
- Teacher experience adjustment;
- Transportation grant;
- Facility grant; and
- High-cost disability grant.

State School Fund: Specific Earmarks

For 2017-19, the Legislature earmarked part of the SSF for a number of specific uses, prior to allocation to districts via the equalization formula described earlier. These earmarks include:

- Oregon Virtual School District (\$1.6 million for each biennium);
- 10th grade assessment contract (\$968,000 for each biennium);
- Talented and Gifted program activities (\$350,000 for each biennium);
- Speech-language pathologist grants and stipends (\$150,000 for each biennium);
- Network of Quality Teaching and Learning (~\$40 million for each biennium);
- Skilled Pediatric Nursing (~\$5 million each biennium);
- English Language Learner Program Fund (\$12.5 million for each biennium);
- Free lunch in Child Nutrition Program (\$2.47 million for the current biennium); and
- Office of School Facilities (\$6.0 million each biennium)

Oregon law also provides for a transfer of \$2.5 million per year to the Small School District Supplement Fund, a fund established to aid districts under 8,500 weighted students, with high schools having less than 350 students in four grades and 267 students in three grades. Finally, the Oregon Department of Education (ODE) is allowed to bill the SSF for special education students in certain programs (long-term care and treatment facilities, hospitals, and the Oregon School for the Deaf). There is no limit on the total charge against the SSF.

The total of these earmarks in 2017-19 is estimated at less than 1% of the SSF.

Local Option Equalization Grants

The Legislature established the Local Option Equalization Grants Account to provide grants to eligible school districts levying a local option property tax (ORS 327.339). Local option districts, with assessed value per student less than the target district, are eligible. The target district assessed value per student is set at the 75th percentile (i.e., districts below the 75th percentile are eligible). The grant is equal to the number of students, multiplied by the local option tax rate, multiplied by the difference between the target value per student and the district assessed value per student. If voters approve a local option during a biennium, the eligible district does not receive a grant payment until the subsequent biennium. If the Legislative Assembly does not appropriate moneys sufficient to provide matching grants at 100 percent, the available grant funds are distributed pro rata.

The 2017-19 Legislature approved a transfer of \$3,860,367 to the Local Option Equalization Grants Account.

Measure to Gauge the Performance of the State School Fund

The primary measure for ODE and the SSF is the financial stability of schools, school districts, and ESDs. With approximately 65% of education funding being provided by the state, all of these entities depend on the timely and accurate distribution of the SSF by ODE. This stakeholder measure of “timely and accurate” is applied on a monthly basis and reviewed by the Secretary of State Audits Division annually.

For more detailed publications on school finance legislation, visit <https://www.oregonlegislature.gov/lro> (the Legislative Revenue Office’s web site) and click on “Publications.”

STATE SCHOOL FUND

Essential Package 021

021 Phase Ins

2019-21 Fiscal Impact

Purpose:

In general, the purpose of package 021 is to reflect budget adjustments to programs expected to phase-in fully during the next biennium. Typically, phased-in programs are funded fewer than 24 months in one biennium and need to be funded for a full 24 months in the next biennium.

How Achieved:

This package phases in the following items to the 2019-21 base budget:

- \$73,271,844 for State School Fund as provided by the CFO Analyst.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	\$73,271,844			\$73,271,844
Capital Outlay				
Special Payments				
Total Request	<hr/> \$73,271,844			<hr/> \$73,271,844

This package is included in the Governor's Balanced Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 021 - Phase - In

Cross Reference Name: School Funding
Cross Reference Number: 58100-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	73,271,844	-	-	-	-	-	73,271,844
Total Revenues	\$73,271,844	-	-	-	-	-	\$73,271,844
Special Payments							
Dist to Local School Districts	71,271,844	-	-	-	-	-	71,271,844
Intra-Agency Gen Fund Transfer	2,000,000	-	-	-	-	-	2,000,000
Total Special Payments	\$73,271,844	-	-	-	-	-	\$73,271,844
Total Expenditures							
Total Expenditures	73,271,844	-	-	-	-	-	73,271,844
Total Expenditures	\$73,271,844	-	-	-	-	-	\$73,271,844
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

STATE SCHOOL FUND

Essential Package 031

031 Standard Inflation & Price List Adjustments

2019-21 Fiscal Impact

Purpose:

The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2019-21 is 3.8% for all programs except Attorney General fees, Professional Services, and State Government Service Charges. The inflationary factor for Attorney General fees is 20.1%. The inflationary factor for Professional Services and IT Professional Services is 4.2%.

How Achieved:

The package funds estimated cost increases due to inflation.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	\$290,934,229	\$0	\$0	\$290,934,229
Total Request	\$290,934,229	\$0	\$0	\$290,934,229

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: School Funding
Cross Reference Number: 58100-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	290,934,229	-	-	-	-	-	290,934,229
Total Revenues	\$290,934,229	-	-	-	-	-	\$290,934,229
Special Payments							
Dist to Local School Districts	287,006,254	-	-	-	-	-	287,006,254
Intra-Agency Gen Fund Transfer	3,927,975	-	-	-	-	-	3,927,975
Total Special Payments	\$290,934,229	-	-	-	-	-	\$290,934,229
Total Expenditures							
Total Expenditures	290,934,229	-	-	-	-	-	290,934,229
Total Expenditures	\$290,934,229	-	-	-	-	-	\$290,934,229
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

STATE SCHOOL FUND

Essential Package 032

032 Above-Standard Inflation

2019-21 Fiscal Impact

Purpose:

The purpose of this package is to fund a percentage above, not including, standard inflation for a limited set of factors.

How Achieved:

Above-standard inflation was provided by the CFO Analyst for the State School Fund, and includes costs for teacher salaries paid by school districts.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies				
Capital Outlay				
Special Payments	\$481,043,410			\$481,043,410
Total Request	\$481,043,410			\$481,043,410

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: School Funding
Cross Reference Number: 58100-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	481,043,410	-	-	-	-	-	481,043,410
Total Revenues	\$481,043,410	-	-	-	-	-	\$481,043,410
Special Payments							
Dist to Local School Districts	481,043,410	-	-	-	-	-	481,043,410
Total Special Payments	\$481,043,410	-	-	-	-	-	\$481,043,410
Total Expenditures							
Total Expenditures	481,043,410	-	-	-	-	-	481,043,410
Total Expenditures	\$481,043,410	-	-	-	-	-	\$481,043,410
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

STATE SCHOOL FUND

Essential Package 040

040 Mandated Caseload

2019-21 Fiscal Impact

Purpose:

In general, the purpose of this package is to fund cost increases associated with caseload growth in state or federally mandated programs. In particular, this package reflects the cost increases for K-12 student population growth in the State School Fund.

How Achieved:

This package adds General Fund to reflect cost increases associated with the student population growth, as forecast by the School Revenue Forecast Committee. The dollar amount for this package was provided by the agency's Chief Financial Office analyst.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies				
Capital Outlay				
Special Payments	\$40,431,648			\$40,431,648
Total Request	\$40,431,648			\$40,431,648

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: School Funding
Cross Reference Number: 58100-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	40,431,648	-	-	-	-	-	40,431,648
Total Revenues	\$40,431,648	-	-	-	-	-	\$40,431,648
Special Payments							
Dist to Local School Districts	40,431,648	-	-	-	-	-	40,431,648
Total Special Payments	\$40,431,648	-	-	-	-	-	\$40,431,648
Total Expenditures							
Total Expenditures	40,431,648	-	-	-	-	-	40,431,648
Total Expenditures	\$40,431,648	-	-	-	-	-	\$40,431,648
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

STATE SCHOOL FUND

Essential Package 050

050 Fund Shifts

2019-21 Fiscal Impact

Purpose:

In general, the purpose of this package is to fund shift costs between fund sources.

How Achieved:

The package decreases General Fund to reflect the shift of funding in the State School Fund from General Fund to local school revenues, which are not reflected in the state budget. This creates a net decrease to the State School Fund budget.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies				
Capital Outlay				
Special Payments	(\$318,023,258)			(\$318,023,258)
Total Request	(\$318,023,258)			(\$318,023,258)

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: School Funding
Cross Reference Number: 58100-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(318,023,258)	-	-	-	-	-	(318,023,258)
Total Revenues	(\$318,023,258)	-	-	-	-	-	(\$318,023,258)
Special Payments							
Dist to Local School Districts	(318,023,258)	-	-	-	-	-	(318,023,258)
Total Special Payments	(\$318,023,258)	-	-	-	-	-	(\$318,023,258)
Total Expenditures							
Total Expenditures	(318,023,258)	-	-	-	-	-	(318,023,258)
Total Expenditures	(\$318,023,258)	-	-	-	-	-	(\$318,023,258)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

STATE SCHOOL FUND

Essential Package 090

090 Analyst Adjustments

2019-21 Fiscal Impact

Purpose:

This package reflects adjustments made by the CFO Analyst to various programs to:

- Adds net \$200.9 million in total to State School Fund;
- Fund shifts between General Fund, Lottery Funds and Other Funds (Marijuana Tax).

Staffing Impact:

None.

Fund Source:	General Fund	Lottery Funds	Other Funds	Total Funds
Personal Services				
Services & Supplies				
Special Payments	\$164,737,544	\$14,825,495	\$21,326,177	\$200,889,216
Total Request	\$164,737,544	\$14,825,495	\$21,326,177	\$200,889,216

This package was added in the Governor's Balanced Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: School Funding
Cross Reference Number: 58100-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	164,737,544	-	-	-	-	-	164,737,544
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	\$164,737,544	-	-	-	-	-	\$164,737,544
Special Payments							
Dist to Local School Districts	164,737,544	14,825,495	21,326,177	-	-	-	200,889,216
Total Special Payments	\$164,737,544	\$14,825,495	\$21,326,177	-	-	-	\$200,889,216
Total Expenditures							
Total Expenditures	164,737,544	14,825,495	21,326,177	-	-	-	200,889,216
Total Expenditures	\$164,737,544	\$14,825,495	\$21,326,177	-	-	-	\$200,889,216
Ending Balance							
Ending Balance	-	(14,825,495)	(21,326,177)	-	-	-	(36,151,672)
Total Ending Balance	-	(\$14,825,495)	(\$21,326,177)	-	-	-	(\$36,151,672)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

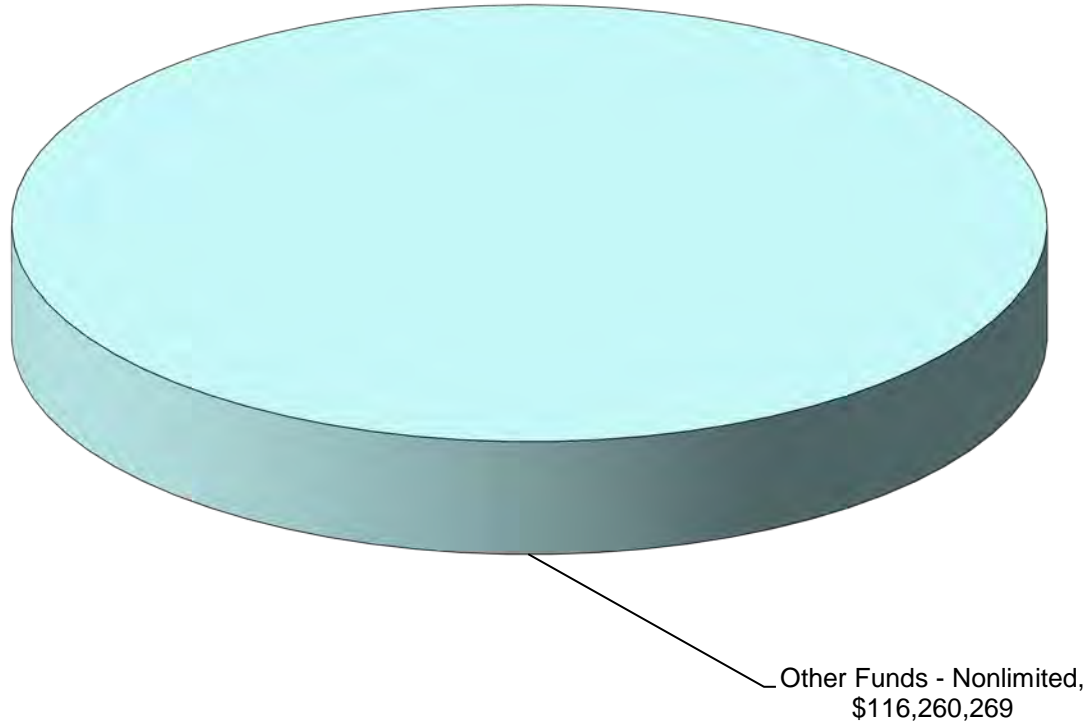
Education, Dept of
2019-21 Biennium

Agency Number: 58100

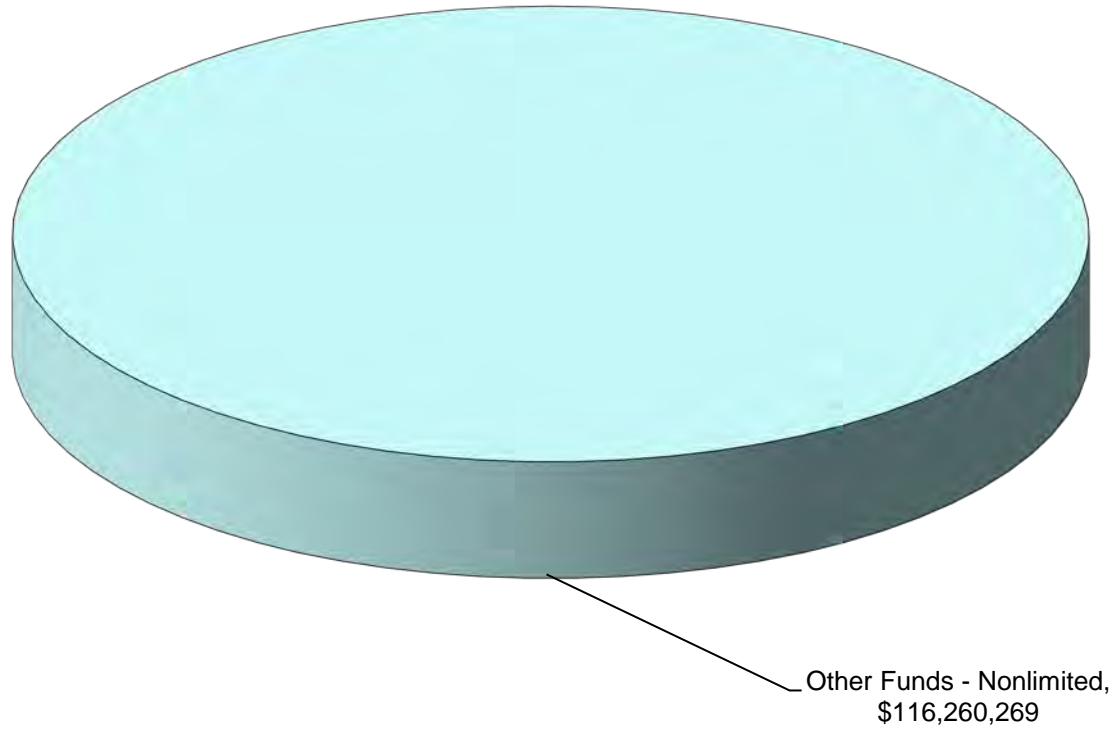
Cross Reference Number: 58100-400-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Administrative Svcs	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
Total Lottery Funds	\$447,703,907	\$464,758,594	\$535,719,907	\$535,719,907	\$550,545,402	-
Other Funds						
Donations	1,187	-	-	-	-	-
Other Revenues	-	2,399,285	2,399,285	3,784,453	3,784,453	-
Transfer In Other	-	1,000,501	1,000,501	-	-	-
Tsfr From Revenue, Dept of	1,361,911	81,463,940	81,463,940	81,298,740	102,624,917	-
Total Other Funds	\$1,363,098	\$84,863,726	\$84,863,726	\$85,083,193	\$106,409,370	-

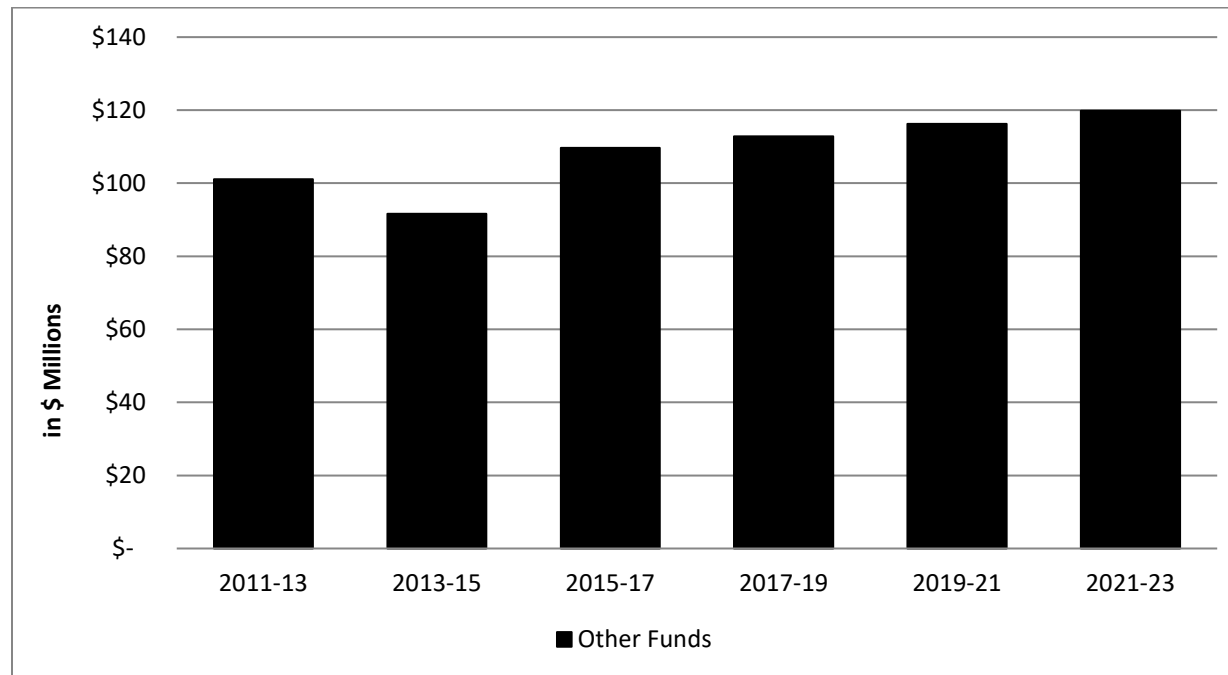
COMMON SCHOOL FUND
2019-21 Governor's Balanced Budget
\$116.26 Million All Funds
(by fund source)



COMMON SCHOOL FUND
2017-19 Legislatively Approved Budget
\$116.26 Million All Funds
(by fund source)



COMMON SCHOOL FUND



The 2005 Legislature changed the process for distributing Common School Fund (CSF) earnings to school districts, assigning responsibility for making the semi-annual distributions to the Superintendent of Public Instruction (House Bill 3183). In the past, the Department of State Lands sent these funds to the county treasurers, who then made distributions to school districts. As of 2005-06, earnings are transferred from the Department of State Lands to the Oregon Department of Education (ODE), which in turn distributes the funds to districts.

The ODE makes distributions twice per year – typically in January and July of each fiscal year. Due to the variability of the distribution amounts from year to year, the department uses Non-Limited expenditure authority to distribute the funds. All funds are distributed annually, and the department does not reserve an ending balance for these funds. **By law, fund distributions cannot benefit current students at the disadvantage of future students, or vice-versa.**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Common School Fund
Cross Reference Number: 58100-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

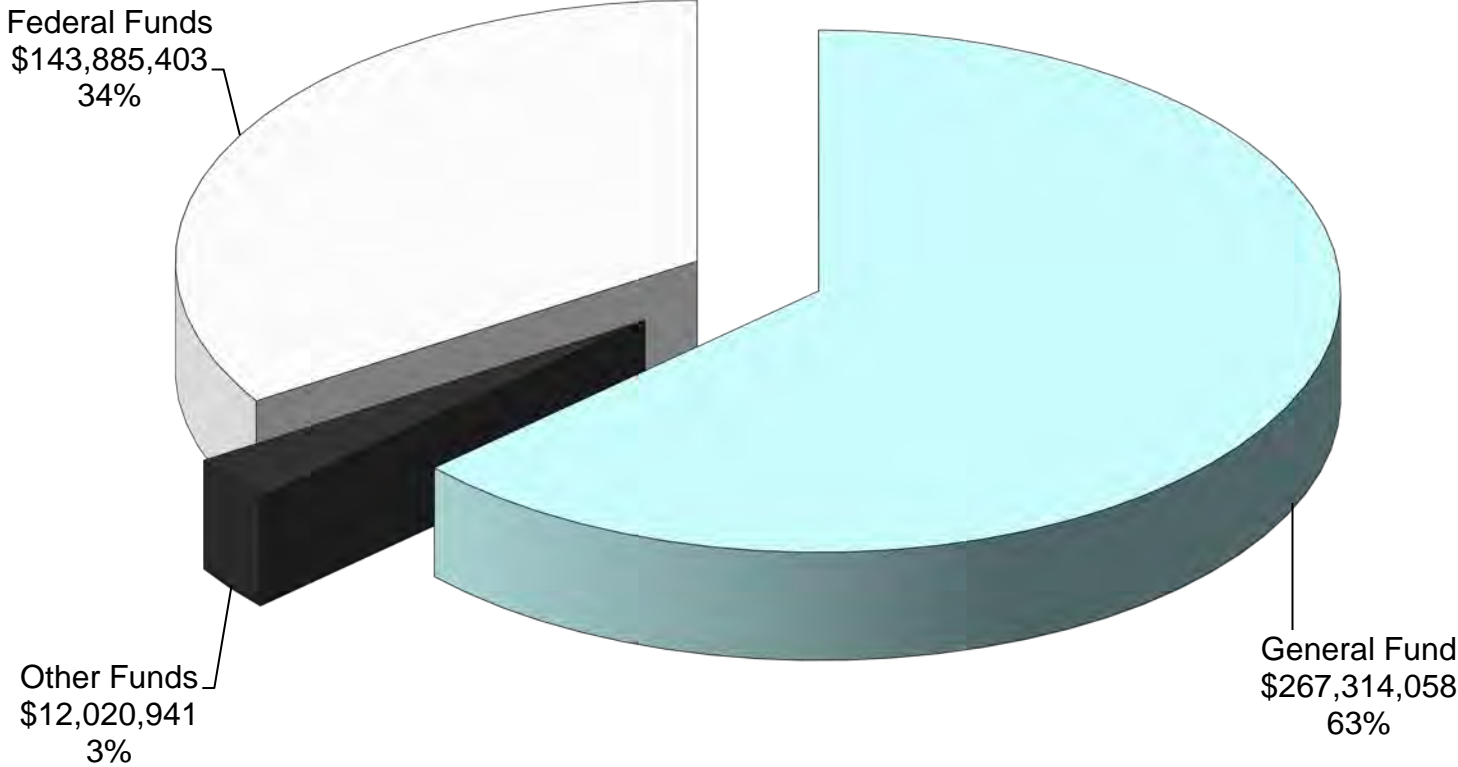
Education, Dept of
2019-21 Biennium

Agency Number: 58100

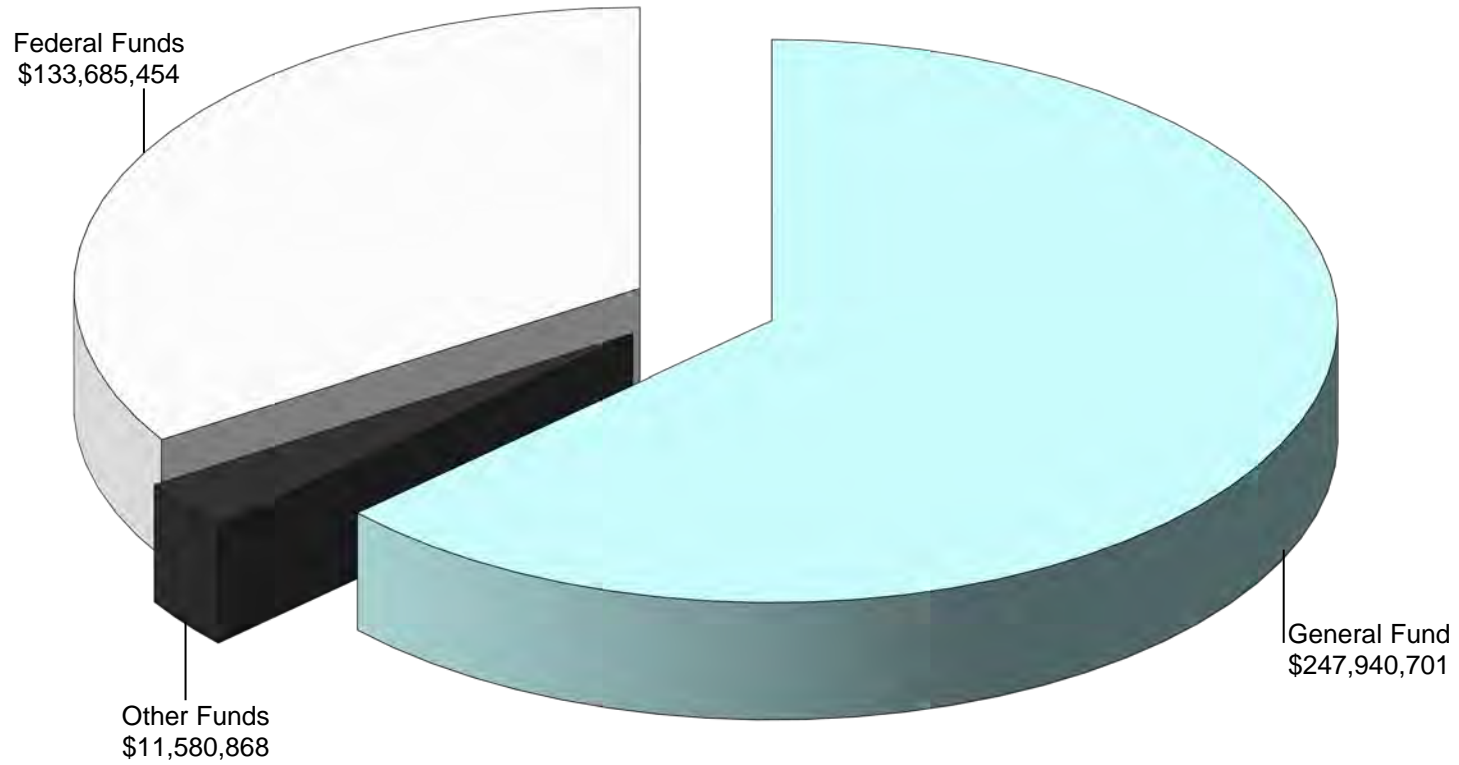
Cross Reference Number: 58100-450-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Nonlimited Other Funds						
Tsfr From Lands, Dept of State	136,579,249	116,260,269	116,260,269	116,260,269	116,260,269	-
Total Nonlimited Other Funds	\$136,579,249	\$116,260,269	\$116,260,269	\$116,260,269	\$116,260,269	-

EARLY LEARNING GRANTS
2019-21 Governor's Balanced Budget
\$423.2 Million All Funds
(by fund source)



EARLY LEARNING GRANTS
2017-19 Legislatively Approved Budget
\$393.2 Million All Funds
(by fund source)



EARLY LEARNING GRANT IN-AID

The Early Learning Division's mission is to support all of Oregon's young children and families to learn and thrive. The statutory purpose of the division is to ensure children enter school ready to succeed as established by ORS 326.430. The agency is overseen by the Early Learning System Director, appointed by the Governor (ORS 326.430), who is the administrator to the Early Learning Council, the policy body that oversees the state's voluntary statewide early learning system (ORS 417.728).

The Early Learning Division (ELD) oversees the following programs as part of the state's voluntary statewide early learning system.

- **Oregon Head Start Pre-kindergarten** – Oregon Head Start Pre-kindergarten, commonly referred to as “OPK”, is authorized by ORS 329.160. It is a comprehensive child development program, which will serve 8,030 children from age three to five in 2017-18, with an additional, approximately 4,470 served in federal Head Start programs, for a total of 12,514 children served. To implement a comprehensive program, the OPK program, as required by Oregon administrative rule, operates according to federal Head Start Performance Standards. By aligning state expectations with Head Start standards, Oregon benefits in its teacher training efforts, monitoring efforts, and leveraging of local matching funds for programs. As OPK mirrors the Head Start program, the system is seamless and avoids duplication of services. Funding for OPK services is provided by the state General Fund, and the Early Learning Division awards grants to qualifying grantees. While many OPK providers have both federally funded and state funded slots, federal Head Start dollars do not flow through the Division, whereas the General Fund support for OPK does.

Twenty-eight grantees serve all 36 Oregon counties. Center-based programs provide classes at least four to five days a week, for a minimum of 3.5 hours per day, with at least 32 weeks of class over an eight- or nine-month period. The services support children's social, emotional, and intellectual growth helping to prepare them for success in school and life. The programs also provide children with nutritious meals, connect their families to sources of health care, and offer other vital family support services.

The OPK program provides preschool education, child health and nutrition, and family support services throughout the state to lowest income and highest need preschool children ages three to five years.

Grant fund recipients operate programs in local communities following all federal Head Start Performance Standards. These programs provide preschool education, health, dental, nutrition, mental health, and family support services to children in the program. Children living at or below the federal poverty level, children in foster care, and homeless children all qualify for the OPK program. In addition to being low-income, these children and families often have other risk factors as well (disability, child abuse and neglect, domestic violence, drug and alcohol abuse, parental incarceration, or medical or mental health issues). At least 10% of the children in the program are children with disabilities who also receive services from Early Childhood Special Education. Program aspects include parental involvement, plus community advocacy, transition to school activities, and home visits.

- **Early Head Start** – In 2016-17, nearly 26,000 children were eligible for the services, with 2,343 children in enrolled slots. The state funds 64 slots through this program. Federal Head Start, Migrant and Seasonal EHS, and Maternal Infant and Early Childhood Home Visiting, and local funds support 2,295 enrolled slots. Services focus on the whole child: cognitive, developmental and socio-emotional supports; medical and dental screenings and referrals; nutritional services; mental health services; parent involvement activities; and referrals to social service providers for the entire family. In addition to children living at or below the federal poverty level, qualifying children include those in foster care and homeless children. In addition to being low-income, children and families typically have other risk factors as well (disability, child abuse and neglect, domestic violence, drug and alcohol abuse, parental incarceration, or medical or mental health issues). At least 10% of the children in the program are children with disabilities who also receive services from Early Intervention.

The Oregon Early Head Start (EHS) program provides comprehensive services to children under age three, as well as expectant mothers living at or below the federal poverty level. The services are a critical link for children to gain necessary skills to be successful in school; to assist families in understanding the needs of their children; and to encourage families to be involved in their child's education.

All Early Head Start programs serve families through a full year program option that best meets the needs of their families. Program options, determined through the data collected from the program's community needs assessment and conversations with families, provide EHS programs with the ability to comprehensively and flexibly meet the needs of families. As infants and toddlers grow and change, and as family needs evolve, diverse EHS program options can support them over time. This ensures families can grow within a consistent, supportive setting buttressed by strong relationships and developmentally appropriate care and services. Program options for EHS include the following:

- Center-Based services provide early learning, care, and enrichment experiences to children in an early care and education setting. Staff members also visit family homes at least twice per year.
 - Home-Based services are provided through weekly home visits to each enrolled child and family. The home visitor provides child-focused visits to promote the parents' ability to support the child's development. Twice per month, the program offers opportunities for parents and children to come together as a group for learning, discussion, and social activity.
 - Family Child Care services provide care and education to children in a private home or family-like setting.
 - Combination services combine both home- and center-based.
- **Preschool Promise** – Preschool Promise is a publicly funded high quality preschool program for families whose incomes are at or below 200% of the Federal Poverty Level. High quality preschool is one of the most effective strategies for closing the opportunity gap, preparing children for kindergarten, and ultimately raising school achievement.

Preschool Promise serves children ages 3 to 4 with comprehensive preschool services including child level assessments three times annually, parent/teacher conferences twice annually, screenings and referrals to connect children and families to community resources. Preschool Promise requires instructional hours equivalent to full-day kindergarten.

Preschool Promise incorporates a mixed delivery approach which recognizes that high quality early learning experiences can take place in a wide variety of settings, giving families the ability to choose the setting that works best for them and their child. The settings include elementary schools, Head Start programs, Relief Nurseries, licensed center and home-based child care programs, education service districts, and community based organizations. All programs must be linked to research-based standards that are associated with positive outcomes for children.

Preschool Promise serves at a minimum 1300 children annually and will indirectly impact approximately 500 children through the leveraging of funds within a blended funding model within shared environments.

- **Office of Child Care** – The Office of Child Care (OCC) supports working families, through coordination of a statewide system designed to promote safe, quality, affordable, accessible, and licensed child care to Oregon parents and their children. The OCC promotes education and skill development of the early care and education workforce and supports families by making child care accessible and affordable to low-income families, through the Employment Related Day Care (ERDC) subsidy program administered at the Department of Human Services. At the beginning of 2018 subsidy programs previously administered by the Division supporting teen parents, families in alcohol and drug treatment programs, and migrant and seasonal farm workers were transferred to the Department of Human Services.

The OCC works to ensure the safety, health, and development of children in care by licensing child care facilities, assessing child care complaints, and maintaining a central background registry. The OCC is currently regulating 4,500 licensed and recorded programs and facilities and assessed 970 complaints from community members in 2017-18 (July 2017 – July 2018).

Through Spark, Oregon's quality rating and improvement system, the OCC has created a framework to increase the quality of child care programs to better support the developmental needs of the children in these programs. Spark is an integrated system of quality improvement for early learning programs statewide, developed to improve program quality, communicate a quality rating to parents, and help families of children with high needs access quality early learning and care.

Three out of four children will be in paid child care before entering kindergarten. School readiness can only be achieved when the coordination towards achieving early education goals includes child care and child care subsidies.

In partnership with Department of Human Services (DHS), the OCC supports child care subsidies for children in very low-income working families, through the Employment Related Day Care program. The Employment-Related Day Care program (ERDC)

helps eligible low-income families pay for child care while they are working. ERDC is a subsidy program, meaning eligible families still pay part of the child care cost. This program serves approximately 9,000 families with 15,000 eligible children in care (most recent data available at time of submission is from 2017.)

- **Early Learning Hubs** – Hubs were created by House Bill 4165 (2012) and House Bill 2013 (2013) as a redesign of the state’s approach to early learning – moving from a collection of isolated programs to a coordinated system, integrated across sectors, focused on results. Hubs are entities designated by regional partners to coordinate early learning services designed to produce better outcomes for children: increase kindergarten readiness for children furthest from opportunity, increase the stability and attachment of families, and ensure system coordination and efficiency in order to attain Oregon’s 40-40-20 Educational Goal. Regional partners include counties, cities, school districts, education service districts, community colleges, public universities, private educational institutions, faith based organizations, nonprofit service providers, and tribes.

The ELD is responsible for implementing Early Learning Hubs across the state. Hubs provide coordination services for children ages 0-6 who are furthest from opportunity. The core responsibilities of Hubs are:

- The Hub’s coordinating body is inclusive of every system partner including and not limited to health, DHS, business, K-12, early learning providers, parents, home visiting, relief nurseries, and local tribes.
 - The Hub’s coordinating bodies are contributing members whose input and feedback is included in all decisions and actions the hub takes.
 - The Hub, with its partners, identifies, analyzes and utilizes regional data to understand and clearly articulate their priority populations and disparities for these populations.
 - They engage their communities, families, and partners to assess what specific needs these identified populations have.
 - They develop strategies and activities to address the disparities within these populations and make specific investments to produce positive outcomes for these populations.
 - Partners have a clear role in implementing strategies and activities that are focused on these outcomes.
 - Investments are clearly aligned to strategies and activities for priority populations.
 - The Hub uses a process of continuous data analysis and community engagement to measure and evaluate their activities and make adjustments accordingly.
 - The Hub region is demonstrating, through data, positive outcomes for children and families furthest from opportunity.
 - The Hub can readily demonstrate it meets contractual and fiscal obligations as outlined in the contract with the ELD.
- **Early Learning Kindergarten Readiness Partnership & Innovation Program** – The Early Learning Kindergarten Readiness Partnership & Innovation Program awards funds to recipients across the state who model innovative strategies for connecting early learning and K-12 and getting children to Kindergarten ready to succeed. The ultimate goal of this program is to help Oregon create a stronger alignment between its early learning and K-12 education systems, by promoting community and school partnerships and innovations that result in a measurable increase in children’s readiness for kindergarten.

- **Healthy Families Oregon** – HFO is an accredited multi-site state system with Healthy Families America (HFA) and Oregon's largest child abuse prevention program. HFO focuses on strengthening the parent-child relationship to ensure healthy child growth and development. Home visitors support parents in cultivating and strengthening a nurturing, positive relationship with their baby at each visit. Parents receive information on topics like child development, infant care, and keeping their baby healthy. Parents also learn what is available in their communities to support new families. Many families are eligible for home visits with a trained home visitor who coaches them as they build their skills as parents and help their baby be safe, healthy, and learn.
- **Relief Nurseries** – Relief nurseries are comprehensive therapeutic family support programs, serving children under age six, in families experiencing multiple stresses related to abuse and neglect. Relief nurseries intervene to keep children safe in their homes, reduce the number of children in foster care, enhance early literacy, and increase school readiness in therapeutic early childhood classrooms and home visits. Children served in this program live in multi-stressed home environments requiring multiple services for the children and family. Children may present with significant developmental and mental health challenges, such as attachment disorders, delay in social/emotional growth and development, speech delays, hyper-vigilance, post-traumatic stress reactions, other developmental delays, and poor nutrition. The relief nursery program uses research-based strategies and builds on the strengths of each family.

Relief nurseries work to stop the cycle of child abuse and neglect, through interventions that strengthen parents, build successful and resilient children, and preserve families. Ongoing core services for children under age 6 include therapeutic early childhood classrooms and home visits. Additional services may include counseling for children, parents, and families; crisis response for families in urgent need; outreach for isolated families; parent respite, education and support; transportation and basic needs assistance; alcohol and drug recovery support; and mental health screening and assessment.

EARLY LEARNING PROGRAMS

Essential Package 031

031 Standard Inflation & Price List Adjustments

2019-21 Fiscal Impact

Purpose:

The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2019-21 is 3.8% for all programs except Attorney General charges, Professional Services, and State Government Service Charges. The inflationary factor for Attorney General charges is 20.1%. The inflationary factor for Professional Services and IT Professional Services is 4.2%.

How Achieved:

The package funds estimated cost increases due to inflation.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	\$9,373,357	\$440,073	\$4,599,349	\$14,412,779
Total Request	\$9,373,357	\$440,073	\$4,599,349	\$14,412,779

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,373,357	-	-	-	-	-	9,373,357
Federal Funds	-	-	-	4,599,349	-	-	4,599,349
Total Revenues	\$9,373,357	-	-	\$4,599,349	-	-	\$13,972,706
Special Payments							
Dist to Other Gov Unit	-	-	-	112,477	-	-	112,477
Dist to Non-Gov Units	3,743,698	-	39,543	310,132	-	-	4,093,373
Dist to Individuals	-	-	-	10,574	-	-	10,574
Dist to Local School Districts	2,399,151	-	22,290	69,916	-	-	2,491,357
Dist to Comm College Districts	-	-	-	2,571	-	-	2,571
Other Special Payments	3,230,508	-	378,240	4,093,679	-	-	7,702,427
Spc Pmt to Human Svcs, Dept of	-	-	-	-	-	-	-
Total Special Payments	\$9,373,357	-	\$440,073	\$4,599,349	-	-	\$14,412,779
Total Expenditures							
Total Expenditures	9,373,357	-	440,073	4,599,349	-	-	14,412,779
Total Expenditures	\$9,373,357	-	\$440,073	\$4,599,349	-	-	\$14,412,779
Ending Balance							
Ending Balance	-	-	(440,073)	-	-	-	(440,073)
Total Ending Balance	-	-	(\$440,073)	-	-	-	(\$440,073)

EARLY LEARNING GRANTS

Package 152 – Early Learning Division Preschool

Purpose:

The opportunity gap begins at birth, and lack of access to high-quality early care and education is correlated with socioeconomic status and race. Evaluations of preschools nationwide demonstrate both long and short-term outcomes for children who attend preschool:

- Children succeed more in school—as demonstrated by scores on state assessments—and are less likely to be retained in a grade or to be chronically absent, and are more likely to graduate high school;
- Adults who had preschool earn higher wages as adults (between a 1.3 percent to 3.5 percent increase in salary); and
- Children who experience preschool demonstrate lower obesity rates in childhood and healthier habits in adulthood, such as healthier eating and increased physical activity.

However, children in low-income families and children of color are less likely to have access to preschool.

- Nationally, 80 percent of the top income quintile are enrolled in preschool, whereas only 50 percent of children in poverty attend any formal preschool program (of any quality)¹
- Oregon’s state preschool programs (i.e., Preschool Promise, Oregon Prekindergarten, and Early Childhood Special Education) reach less than 30 percent of eligible children and families

In Oregon, the result of this manifests across the state, evidenced by Oregon Kindergarten Assessment (OKA) scores. By kindergarten, scores show gaps in math, literacy, and social emotional measures correlated with families’ economic status or children’s race/ethnicity. The effects of this gap persist in the short- and long-term in Oregon, including in lower third grade reading and math outcomes.

- 2017 analyses of OKA and Smarter Balanced data demonstrate a correlation between children’s skills at kindergarten entry and their third-grade reading and math outcomes

Given the positive effects of preschool, we can assume that by expanding Oregon’s existing preschool programs, we can address these gaps and ensure children are set up for success in kindergarten and beyond.

In addition to expanding access to preschool programs across the state, especially to children living in low-income households, dual language learners, and children of color, Oregon must ensure that the preschool programming it provides is of sufficient quality to

¹ Chaudry, A. & A. R. Datta. 2017. “The Current Landscape for Public Pre-Kindergarten Programs.” The Current State of Scientific Knowledge on Pre-Kindergarten Effects. Brookings Institution.

advance children's learning and development. We have defined this level of quality through our existing preschool programs, but there is an insufficient supply of this quality preschool to serve children, and funding for Oregon Prekindergarten in particular has not kept pace with what we know is best for kids (i.e., a full-day program and well-compensated teachers).

Furthermore, the state and local infrastructure to support programs to improve quality is lacking. There is no unified system of quality improvement and professional learning supports for preschool programs, which has proven critical to ensuring preschool produces long-term, sustainable outcomes. By building this infrastructure, the state can ensure that it builds its supply of programs that reach the level of quality necessary to positively impact children and their families.

TOTAL POLICY OPTION REQUEST - \$237.0 MILLION

DEPARTMENT OPERATIONS: \$2.7M

EARLY LEARNING GRANTS: \$234.2M

How This is Achieved:

High-quality preschool is a proven driver of early success, with decades of research showing that preschool has the ability to impact children and their families during the most sensitive period of brain development. This Policy Option Package will expand and improve upon Oregon's preschool programs.

- **Invest in improving the alignment of Oregon's three state preschool programs**, as defined by the elements in the following matrix – including ensuring strong culturally-responsive services, partnerships between preschool programs and local organizations, and a greater amount of school-day OPK (*1/3 of classrooms will be converted to duration*).
- **Expand access to all state preschool programs** to reach the entire target population across three biennia. In the next two years, we will reach at least 1/3 of the 30,000 3- and 4-year olds who are eligible for, but do not receive, high-quality preschool. This increase in access will be achieved by providing additional funding statewide for OPK, Preschool Promise, and Early Childhood Special Education (ECSE) services and infrastructure.

This POP builds upon existing programs, focusing on aligning preschool program standards to one another and to best practice. This program will build on Oregon Prekindergarten, Preschool Promise, and establish robust state infrastructure to support each of these programs.

- **Ensure Oregon Prekindergarten (OPK) Provides a School-Day Experience with Transportation and Parity for Teachers** (Approx. \$79 million): Increases funding for existing Oregon Prekindergarten slots to ensure all programs can pay teachers commensurate with their education and experience, and equal to Preschool Promise and kindergarten teachers. Offer transportation for children to and from OPK to ensure supports to families who face the highest economic hardships. These requirements would ensure there is policy alignment between OPK and Preschool Promise. Additional funding would be

provided to all existing OPK providers to implement these changes, in addition to expanded funding for Early Head Start through OPK, ensuring families living in poverty have a continuous, supportive education program beginning at birth.

- Expand Preschool Promise programs and establish a Tribal set-aside (Approx. \$131 million): Expand Preschool Promise to reach 10,000 additional eligible children by 2021. This program would be implemented as an expansion to and following the standards of our existing Preschool Promise program. This would allow us to reach children across the state. Establishes a tribal set-aside and builds on our government-to-government relationship to fund preschool across the nine federally recognized tribes.
- Build infrastructure at the state and local level (Approx. \$24.4 million). Creates a coaching system and additional professional learning supports for state preschool programs, including resources to assess the quality of programs using valid and reliable assessments. Creates capacity at the Early Learning Hub-level to conduct community needs assessments to develop master preschool plans that identify what communities must do to build capacity to support expansion (e.g., facilities needs, provider supports), implement a core staffing model to ensure that all Hubs have the capacity to conduct needs assessment, coordinate preschool enrollment, and serve as a coordinator of services for families across their regions, and to connect preschool providers with the K-12 systems. Creates funding for start-up and minor facilities improvements to build capacity within communities to deliver preschool across K-12 entities, private, and non-profit entities.

Without additional investments, children will continue to receive inequitable access to early learning programs, resulting in:

- Continued inequitable wages for teachers in Oregon Prekindergarten;
- Continued insufficient supply of preschools, leading to establishment of additional disparate and unmonitored preschool programs across the state; and,
- Continued disparate and inadequate kindergarten readiness, as children will not have programs to support their early learning and development – a problem especially pervasive in communities that are low-income, rural, or predominately children of color.

Staffing Impact: N/A

Quantifying Results:

As a result of the increase in high-quality preschool in the state, we will see the following, quantifiable results:

- Increased kindergarten readiness among children attending preschool by 2021;
- Increase in quality of at least 500 preschool classrooms by 2022;
- 100% of children with IFSP served in an inclusive setting when appropriate by 2023;
- All participating families have increased economic stability by 2021

In addition, we expect to see multiple additional short- and long-term outcomes, such as reduced instances of special education in K-12, lower grade retention, and higher graduation rates for children in K-12.

Revenue Source*:

Early Learning Grants	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies	18,800,000			18,800,000
Special Payments	215,436,600			215,436,600
Total Request	<u>\$234,236,600</u>			<u>\$234,236,600</u>

This package is not included in the Governor's Balanced Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 152 - ELD Preschool Promise

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Local School Districts	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

EARLY LEARNING GRANTS

Package 153 – Early Learning Division Baby Promise

Purpose:

Infant-toddler child care is the most expensive and most difficult type of care to find, and it is often of poor quality. These challenges have a disproportionate impact on Oregon’s most vulnerable families. The cost of care is highest when families’ income is often lowest (i.e., for young families who may be just entering the workforce), and this challenge is augmented by the limited supply of infant-toddler care. Staffing is the major child care cost and the child-adult ratio is higher for infants and toddlers than for older children. Appropriate care requires more caregivers per number of children, which drives up costs for providers. This cost is typically passed on to families.

Environment, relationships and experiences all matter most the earliest in life and have a lasting impact on later learning, behavior and health. Developmental science has demonstrated the importance of quality care on the growth and well-being of young children, and low-quality care can increase the chance that children arrive at school without the social-emotional and language skills that set them up for success. At 18 months of age, disparities in learning through vocabulary begin. By age 3, children of college educated parents have vocabularies 2 to 3 times larger than parents who have not completed high school. This deficit holds true for families with low-income and working class parents.

TOTAL POLICY OPTION REQUEST - \$29.3 MILLION

DEPARTMENT OPERATIONS: \$1.2M

EARLY LEARNING GRANTS: \$28.1M

How Achieved:

This proposed “Baby Promise” Infant-Toddler Child Care Program addresses the problem of access, supply, quality and stability of infant-toddler child care. The proposal includes funding for the identification of geographic regions, communities and types of care needed and where high-quality infant-toddler care is particularly challenging for families to access. Activities funded will also include recruiting, contracting, training and supporting child care providers to serve those needs. The proposal includes an investment of federal funds and state General Fund and creates a Baby Promise Fund within the Office of Child Care Fund (See Legislative Concept LC 58100-011).

Developmental science has demonstrated the importance of quality care on the growth and well-being of young children, and low-quality care can increase the chance that children arrive at school without the social-emotional and language skills that set them up for success. High-quality child care supports both the self-sufficiency of families and the readiness of children to succeed when they reach Kindergarten. The proposal provides a mechanism for focusing on communities with deeper needs or experiencing a larger deficit in the supply of child care.

The community planning role of Hubs in the implementation of Baby Promise Infant-toddler Care enables communities to identify populations that have been historically underserved and to specifically target resources to those communities. Cultural responsiveness is an essential element of a quality child care program. By enabling Hubs to recruit child care providers from culturally specific populations, Baby Promise will support building and financing a supply of quality child care that is culturally responsive to communities within the Hub regions.

This policy option package is a component of the legislative initiatives advanced by the Governor's Children's Cabinet for the 2019 Legislative Session.

Baby Promise is a new focused program to be administered by the Early Learning Division that will:

- Provide General Fund to Early Learning Hubs to develop plans that identify priority populations of infants and toddlers and their families, as well as facilities and providers that can best serve these children and families. These plans will inform the state's investment, as well as identify areas where communities need support. Hubs will be required to complete this process in coordination with the Department of Human Services (DHS), Early Learning Division (ELD) and local community partners. In addition, they will, in collaboration with local Resource and Referral (R&R) agencies, identify and recruit qualified Certified Child Care Centers, Certified Family Homes, Registered Family Homes and Regulated Subsidy Providers.
- Provide General Fund support in the second year of the biennium for ELD contracts with providers on the provider list (hereafter referred to as Baby Promise Providers) to:
 1. Participate in quality-improvement and professional development plan activities;
 2. Receive a Spark rating (Oregon's quality rating and improvement system (QRIS)) and meet other quality standards established through and within a time frame specified by rule; and,
 3. Provide infant-toddler care to families enrolled in ERDC.

Funding support to provide infant-toddler care to families would be based on the full cost of providing high-quality infant-toddler care; estimated to cover the cost to the Baby Promise Provider of executing the approved quality improvement and professional development plan; and support the provision of equitable compensation for child care providers. We estimate that this investment will reach 1000-1300 children at a cost per slot for infants and toddlers of \$18,000/slot (cost per slot will vary based on age range and type of provider).

Provide General Fund and Federal Fund support for the ELD to support communities and programs to:

1. Work with Baby Promise Providers to develop a quality-improvement and professional development plan that meets requirements established by the Early Learning Council;
2. Provide coaching or other professional development supports needed to execute the plan; and,
3. Monitor and report on Baby Promise Providers' progress on quality improvement and professional development plans.

The Department of Human Services has documented increased challenges for families who receive an Employment Related Day Care (ERDC) vouchers trying to find providers (1) willing to take care of their child, particularly in rural communities, and (2) willing to take infants and toddlers. In addition, the churn of providers in and out of the program remains extremely high, causing instability for families and children, increasing costs to the state and making it more challenging to invest in strategies that raise the quality of programs.

Employment Related Day Care (ERDC) does help the families of approximately 4,500 low-income infants and toddlers in Oregon offset of the cost of childcare. However, not only is the reach of ERDC too limited, it is also not structured to address the problems of supply or of quality. Under the current structure of ERDC, working parents with children under the age of 12 and family income under 185 percent of the federal poverty level are able to enroll in ERDC, essentially receive a voucher, and then select a person or an entity that meets ERDC regulatory standards to provide child care. A voucher system is a poor mechanism for building and maintaining supply, especially the supply of quality care.

Funding for the provider is dependent on providing care for a family that has qualified for an ERDC voucher. The funding stream for the provider disappears if the parent exits the ERDC program, chooses a different child care program, or leaves paid child care. Therefore, ERDC provides almost no financial stability for the provider and therefore contributes little to keeping providers in business or encouraging new providers to enter the field, particularly for such high-cost care as for infants and toddlers. Most importantly, the voucher system does not produce childcare supply, especially of care that is as expensive to provide as is the case with infant-toddler care.

Because the ERDC payments to providers are based on the cost of providing quality care, they fail to provide programs with adequate resources to serve our youngest children . Because the voucher is not tied to the quality of the program, there's little incentive for a provider to invest in quality. Moreover, because ERDC vouchers are distributed to families on a "first come, first served" basis, there is no mechanism for focusing on communities with deeper needs or experiencing a larger deficit in the supply of childcare facilities.

Total package: \$ 25 Million appropriated to the Baby Promise Fund established in LC 58100-011.

Staffing Impact: N/A

Quantifying Results:

The Early Learning Division contracts with Hubs, Baby Promise providers and Child Care Resource and Referral entities will include performance targets.

- Increase in supply of high-quality infant and toddler slots by 400 by 2021 in communities with the greatest need;
- Increase in length of time for children within child care placement by at least 200%;
- Increase in kindergarten readiness for participating children by 2025.

Revenue Source*:

Early Learning Grants	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments	25,000,000		3,062,257	28,062,257
Total Request	\$25,000,000		\$3,062,257	\$28,062,257

This package is included in the Governor’s Balanced Budget as modified:

Package is approved with a reduction to the request for ELD grants to \$10m General Fund.

Revenue Source*:

Early Learning Grants	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments	10,000,000		3,062,257	13,062,257
Total Request	\$10,000,000		\$3,062,257	\$13,062,257

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 153 - ELD Baby Promise

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,000,000	-	-	-	-	-	10,000,000
Federal Funds	-	-	-	3,062,257	-	-	3,062,257
Total Revenues	\$10,000,000	-	-	\$3,062,257	-	-	\$13,062,257
Special Payments							
Other Special Payments	10,000,000	-	-	3,062,257	-	-	13,062,257
Total Special Payments	\$10,000,000	-	-	\$3,062,257	-	-	\$13,062,257
Total Expenditures							
Total Expenditures	10,000,000	-	-	3,062,257	-	-	13,062,257
Total Expenditures	\$10,000,000	-	-	\$3,062,257	-	-	\$13,062,257
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

EARLY LEARNING GRANTS

Package 154 – Early Learning Division Quality Improvement & Professional Learning Supports

Purpose:

In order to facilitate on track learning and development in a child's earliest years (i.e., the birth to age five period), early care and education programs need to have key quality elements in place. Achieving this high-quality practice takes time, support, and financial resources – yet, we do not currently provide adequate amounts of resources for early childhood education programs to improve their practice. In order to ensure Oregon's youngest learners receive the support of qualified educators and program leaders; experience high-quality, planned learning environments that engage and support their families; and, ultimately, support children to enter kindergarten ready to succeed, we must increase and improve the training, technical assistance, and financial supports that we provide to programs. This package improves Oregon's infrastructure for, and initiatives related to, Quality Improvement and Professional Learning, including by:

- Increasing the availability and quality of professional learning supports, including trainings and technical assistance;
- Create efficiencies by bringing the state-wide coordination of the Child Care Resource & Referral networks internally to the Early Learning Division in order to create efficiencies and better support the state's vision for professional learning;
- Resourcing Spark, Oregon's framework for quality early care and education programs, to support programs in improving their quality; and,
- Connecting the continuum of early care and education by expanding professional learning partnerships between early childhood and K-12 programs in communities.

TOTAL POLICY OPTION REQUEST - \$33.7 MILLION

<i>DEPARTMENT OPERATIONS: \$2.4M</i>

<i>EARLY LEARNING GRANTS: \$31.3M</i>

How Achieved:

The earliest years are critical to a child's lifelong learning and development. Research tells us what supports are necessary to make the most of these years – including early care and education (ECE) programs that are of sufficient quality to positively affect child development. This level of quality requires that programs employ qualified educators, high-quality curriculum, and positive family engagement practices to ensure that children's development and learning is flourishing, beginning at birth. Yet, we do not provide the resources for the ECE programs that serve our youngest children and their families (i.e., child care and other preschool programs) to implement this level of quality, including the robust level of support that is necessary to both improve and maintain quality practice.

We currently rely on federal Child Care Development Fund dollars to support the entirety of the state's early childhood professional learning and quality improvement supports for over 4,000 providers across the state. This is primarily supporting one-time trainings

focused on critical aspects of health and safety and basic implementation of a system to rate program quality (i.e., Spark), but not the most robust supports, such as ongoing technical assistance or multi-session, robust professional learning supports, or adequate resources for programs to improve their program rating through Spark.

As a result, there is an insufficient supply of quality programs across the state. There are only 726, or 18 percent of programs, at the highest levels of Spark, Oregon's Quality Rating and Improvement System framework. Furthermore, the current system of quality improvement puts insufficient focus on transitions from ECE into K-12. This results in many children who do not receive ECE that is of sufficient quality to ensure they enter kindergarten ready to learn and, subsequently, less than half of Oregon's children meet key standards by the end of third grade. We can turn this curve by supporting more ECE programs to become high quality.

This package builds upon existing systems, focusing on both expansion of existing programs and enhanced resources. Each of the following enhancements would address a key part of the problem, resulting in an interconnected and overarching strategy of fixing the current deficiency of resources dedicated toward quality improvement and professional learning.

- Spark, currently under redevelopment to include standards further aligned to high-quality practice, will provide ECE programs and educators with a progressive set of standards that will be used to create continuous quality improvement plans and identify resources to implement these plans. The current system's focus is primarily on the rating of programs against these standards, rather than the support for programs to reach higher standards. Given that the majority of programs are rated at the lowest levels of Spark, there is a need to focus on improvement over ratings. This would be implemented using our existing contractor for Spark, Teaching Research Institute (TRI) at Western Oregon University, to both reconfigure existing resources and add additional resources to ensure programs can engage in and implement program improvement plans. This would, for example, allow a program to identify gaps in its practices around culturally-responsive curriculum and purchase new curriculum and training that would support more high-quality practice, or to identify gaps in its ability to provide fine and gross motor activities, and to refurbish outdoor learning environments to ensure children have more opportunities to develop these skills. In addition to program improvement incentives, we will support 32 new Quality Improvement Specialists (QIS), adding an additional two experts per CCR&R region to support child care center, family child care, school-based, and license-exempt programs in strategically planning to improve their program quality.
- Child Care Resource & Referral Networks (CCR&Rs) will also support program improvement and provide educators with the professional learning supports to ensure educators can simultaneously engage in an improvement of their own knowledge and skills. To build the statewide infrastructure to support program and educator quality, we will expand CCR&Rs from 13 to 16 to align with Early Learning Hub regions to increase the availability and proximity of professional learning supports to ECE programs, especially those serving children in rural areas. In addition, we will resource CCR&Rs to move away from basic, knowledge-building trainings toward competency-based trainings for educators, as well as technical assistance for administrators to improve their practice. In addition, we will create capacity to coordinate the CCR&R network in the Early Learning Division by creating positions focused on the state's professional learning strategy, rather than fund this work through an external contractor. In addition, by funding this work through the state rather than an external contractor, we can

create savings from the administrative costs and other overhead that this contract funds. We can also utilize internal positions for a wider scope of work than solely coordination of CCR&Rs, ensuring that funding is maximized to accomplish the work of the Division.

- Additional Kindergarten Partnership Innovation (KPI) funds will be added and directed to support regional networks, established through the Educator Advancement Council, in offering shared professional learning resources between preschool and kindergarten educators and identify Centers of Excellence where best practice can be recognized. This includes a fund to provide coaching and training to preschool and K-3 educators and leaders to align their practice to ensure children have continuous, high-quality educational experiences.

If this POP is not approved, there will be cascading effects in a number of different areas. We can expect the following results:

- Continue the status quo, with families and children left with insufficient access to quality programs;
- Continue to have an insufficient supply of programs ready to implement higher-quality standards through state-funded preschool (i.e., Preschool Promise, Early Childhood Special Education, and Oregon Prekindergarten) or through the state’s proposed pilot infant-toddler program, “Baby Promise”; and,
- Continue to have disparate and inadequate kindergarten readiness, as children will not have programs to support their early learning and development – a problem especially pervasive in communities that are low-income, rural, or predominately children of color.

Staffing Impact: N/A

Quantifying Results:

Availability of licensed programs will increase by 10 percent statewide by 2022.

All programs actively engaged in Spark will increase on at least one quality measure within three years of initial rating.

Child Care Resource and Referral Networks increase competency-based training offerings by 200 percent by 2021.

Revenue Source*:

Early Learning Grants	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments	\$26,884,000		\$4,411,612	\$31,295,612
Total Request	\$26,884,000		\$4,411,612	\$31,295,612

This package is included in the Governor's Balanced Budget as modified:
General Fund is removed from the package due to funding constraints.

Revenue Source*:

Early Learning Grants	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments			\$4,411,612	\$4,411,612
Total Request			\$4,411,612	\$4,411,612

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 154 - ELD Qual Improvement Prof Development (QIPD)

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	4,411,612	-	-	4,411,612
Total Revenues	-	-	-	\$4,411,612	-	-	\$4,411,612
Special Payments							
Other Special Payments	-	-	-	4,411,612	-	-	4,411,612
Total Special Payments	-	-	-	\$4,411,612	-	-	\$4,411,612
Total Expenditures							
Total Expenditures	-	-	-	4,411,612	-	-	4,411,612
Total Expenditures	-	-	-	\$4,411,612	-	-	\$4,411,612
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

EARLY LEARNING GRANTS

Package 156 – Early Learning Division Family Supports

Purpose:

Families are their child's first and most important teacher, and a teacher that continues with them throughout their life. Yet, too many families in Oregon struggle to connect with the right supports and services at the right time, and even when supports are available, they often are not tailored for the culture and language of the children served. In order to support families across the state to support their child's development and learning, this package expands community-based, culturally specific programs and services for young children and their families, as well as targeted home visiting investment, and broad parenting education supports to families across the state. More specifically, the package funds a new Oregon Equity Fund for targeted investments to populations identified in Oregon's Equity Lens to improve key outcomes, including school readiness, stable and attached families, third grade reading proficiency, high school graduation, and college completion. The proposal also includes funding to support the establishment, expansion and sustainability of community-based parenting education programs that deliver evidence-based or culturally specific parenting education programs to families within the community, and additional funding for Healthy Families Oregon and Relief Nurseries.

TOTAL POLICY OPTION REQUEST - \$40.9 MILLION

<i>DEPARTMENT OPERATIONS: \$0.5M</i>

<i>EARLY LEARNING GRANTS: \$40.4M</i>

How Achieved:

We know that all families need parenting education, and those with the least access to programs that support those needs are those in economic distress and families of color, community-based organizations throughout Oregon have demonstrated promising models of parenting education and support, including culturally- and linguistically-specific programs and are realizing positive outcomes. However, many of our organizations in the state who focus on supporting families and parents, and those with expertise in serving low-income families, or that focus on specific racial/ethnic populations, serve immigrant and refugee families, or other populations furthest from opportunity, do not have the resources to bring these programs to scale or seed additional promising programs.

Oregon is well positioned to capitalize on existing evidence-based and evidence-informed home visiting programs to create a comprehensive, integrated system of supports for all families. Through the Maternal, Infant and Early Childhood Home Visiting (MIECHV) grant and SB 5507, the Oregon Health Authority has progressed work towards a coordinated, family-centered home visiting system, and the Early Learning Division has supported low-income families through the Healthy Families Oregon (HFO) home visiting program since the division's inception.

Studies show that participation in evidenced-based parenting education programs has lasting impact on both parentings skills and children's positive development. To date, the philanthropic community has invested about \$12.7 million in both parenting education programs and the infrastructure to deliver them through community-based programs. Despite this philanthropic investment, parenting education programs are only able to reach about 3% of the parents with children under the age of five. There is little state investment in parenting education programs. State investments are necessary to successfully intervene in early childhood care and education to work towards expansion and sustainability and create public-private partnerships to influence positive life outcomes for children and families.

State investments are necessary to successfully intervene in early childhood care and education in order to influence positive life outcomes. Additionally, state investments in Healthy Families Oregon home visiting and Relief Nursery programs will enhance the programs' abilities to reach more eligible children and families and replicate effective evidence-based programs that reduce child welfare system involvement across more Oregon communities.

Equity Fund: Culturally specific early childhood and parent-engagement program models are designed by and for communities to meet the cultural and linguistic needs of diverse communities. These models are informed by cultural experiences and researched-based practices are showing successful results in preparing children and their families for kindergarten.

Equity Fund: \$15 million in General Fund to provide resources to support and sustain community based programs and services that best serve children and families, including capacity to expand, implement or replicate programs that are community based, culturally responsive, and inclusive of all children and families.

Parenting Education Programs: Parenting education programs are programs, supports and resources for parents and caregivers to increase skills and strategies for parenting, strengthening parent-child relationships and promoting positive child development and school readiness. Parenting education supports increased positive parenting practices, positive child and parent mental health outcomes and increased healthy behaviors while decreasing negative child behaviors, parenting stress and incidences of abuse and neglect. The Oregon Parenting Education Collaborative (OPEC) that foundations have funded has created a statewide infrastructure to support the delivery of proven community-based parenting education programs. This infrastructure will enable communities to quickly expand access to evidence-based parenting education programs if additional funding becomes available.

Parenting Education: \$10 million in General Fund to support establishment, expansion and sustainability of community-based parenting education programs to deliver evidence-based, culturally-specific parenting education programs to families.

Healthy Families Oregon: Through state and federal resources, Oregon funds an array of evidenced-based home visiting programs, including Healthy Families Oregon (Healthy Family America accredited), Nurse-Family Partnership, and Early Head Start. These evidence-based programs together reach over six thousand families. While these home visiting programs target families with multiple stress factors, there are many more families that both want and can benefit from access to these services. According to

current estimates, Oregon's home visiting programs reach approximately 15% of eligible families. In FY 2016–17, 582 families were eligible and interested in home visits but unable to enroll in services because visitor caseloads were full. This finding, coupled with the relatively low rates of screening for potentially eligible families, suggests that there is a significant unmet need in Oregon. This leaves too many eligible families who want the services unable to receive them. Home visiting (and parenting education programs) have shown positive effects on improving parent engagement and practices, home environments and child development.

Relief Nurseries: Relief Nurseries are funded largely from private philanthropic dollars. In 1999 Relief Nurseries began receiving state funds when the legislature appropriated \$2.6 million in general fund support. In the current biennium, \$10.9 million was appropriated. With that, Relief Nurseries have leveraged approximately \$29 million. The Oregon Association of Relief Nurseries (OARN) reports that Relief Nurseries funding supports serving approximately 2,600 of the 36,397 children ages 0-5 who are at risk of abuse and neglect and many Relief Nurseries have extensive waitlists (OARN memo to Children's Cabinet, Healthy Families Workgroup 7/24/18). In addition to the families on waitlists, there are a number of communities in Oregon that would benefit from Relief Nursery services.

Healthy Families Oregon: \$8 million in General Fund to expand home visiting program to reach more eligible families.

Relief Nurseries: \$8 million in General Fund to expand respite services, therapeutic classrooms and parenting education.

This policy option package is a component of the legislative initiatives advanced by the Governor's Children's Cabinet for the 2019 Legislative Session.

Staffing Impact: N/A

Quantifying Results:

The number of culturally responsive parenting supports will show an increase of 25% by 2021; families with access to home visiting supports will increase by 10% by 2021.

Revenue Source*:

Early Learning Grants	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services Services and Supplies Special Payments	\$40,375,026			\$40,375,026
Total Request	<u>\$40,375,026</u>			<u>\$40,375,026</u>

This package is not included in the Governor's Balanced Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 156 - ELD Family Supports

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

EARLY LEARNING GRANTS

Package 157 – Early Learning Division Child Care Licensing

Purpose:

The Early Learning Division's Office of Child Care (OCC) is responsible for ensuring the health and safety of children in over 4,200 licensed child care facilities and over 2,700 license-except facilities who serve children who receive subsidy (i.e., regulated subsidy providers). OCC has a responsibility for the over 120,000 children are currently enrolled in licensed and regulated subsidy child care settings. OCC's licensing program is responsible for determining licensing standards for child care programs, supporting providers in family child care, child care centers, and other settings serving children age birth-to-twelve to reach those standards, and monitoring programs to ensure compliance with the standards. As part of this process, OCC conducts comprehensive background checks, conducts visits to establish a program's status as a licensed or regulated subsidy provider, and conducts both announced and unannounced monitoring visits, as well as responds to complaints and concerns received. In order to ensure that families can be certain children will be healthy and safe in licensed care, OCC must continue to strengthen its licensing program.

To ensure the health and safety of children in care, OCC's licensors support and monitor a caseload of child care centers. However, under current staffing, an individual caseload is 1:138, which limits our ability to provide adequate technical assistance and monitoring to child care facilities. By moving toward more manageable caseloads of 1:100, we will move closer to national best practice for caseloads (i.e., 1:50) and we will strengthen our licensing system.

In addition to reducing caseloads, OCC must also ensure that it can identify providers who need support beyond the typical level. We are in the process of implementing new risk-assessed rules that will help us identify which child care providers need additional supports to mitigate risks. These risk-assessed rules identify each rule and what the probability of harm may come to a child in care if this rule is violated. This work requires additional staff to engage families and providers in rule revisions, as well as to analyze data on current licensed and regulated subsidy programs. This provides a framework to increase consistency in our licensing actions and a way to allocate additional resources where needed. There is also a need to enhance our ability to ensure licensing specialist implement consistent practice. This requires additional resources within our Quality Assurance team to create tools and a process to assess inter-rater reliability among licensing specialists.

Finally, the licensing program must be able to act with urgency and provide thorough investigation in response to complaints and allegations of child abuse and neglect. OCC has long been dependent on receiving information from partnering agencies, which affects the timeliness of our ability to respond and impacts our ability to take legal action without strong evidence. In 2018, Governor Brown supported our ask to during the 2018 Legislative Session provided funds to pilot a tandem investigator program with the Department of Human Services. In partnering with DHS Child Welfare in conducting tandem investigations, both agencies will

receive more timely and complete information about the facility and the individuals in the child abuse allegation. Additionally, the Special Investigators receive special training to assess other complaints as they come into the Office of Child Care.

TOTAL POLICY OPTION REQUEST - \$17.6 MILLION

DEPARTMENT OPERATIONS: \$6.8M

EARLY LEARNING GRANTS: \$10.8M

How Achieved:

On February 9, 2018, Congress passed and the President signed a two-year federal budget, which included an additional \$5.8 billion in discretionary funding for the Care and Development Block Grant (CCDBG). This represents the single largest increase in federal child care funding since the enactment of CCDBG, increasing discretionary funding for CCDBG from \$2.9 billion in FY 2017 to \$5.8 billion in FY 2018. Federal guidance for these new monies indicate that states should use these dollars to support new requirements enacted under the 2014 federal child care law (CCDBG Act Reauthorization), which included provisions to improve the health, safety, and quality of child care and make child care assistance a more stable support for families. These funds allow ELD's Office of Child Care to address the aforementioned licensing issues.

The Office of Child Care is requesting position authority using these new funds to address the health and safety of children in care in the following ways:

Caseload – Federal Funds through CCDF

The Office of Child Care is asking for a total of 19 positions to support a reduction in caseload in an effort to more closely match best practice standards, as follows:

Licensing Specialists; Compliance Specialist 2; Reduce licensing caseloads by increasing licensing specialists in the field (15 positions);

Regional Licensing Manager; PEM D; Management and supervision to oversee increase in licensing specialists (1 position);

Senior Licensing Specialist; Compliance Specialist 3; serve as licensing specialist leads in Medford field offices and hold a small case load (1 position);

Senior Legal and Compliance Specialist; Compliance Specialist 3; lead compliance specialist in the Legal and Compliance Unit to issue legal actions and monitor ongoing facility issues (2 positions).

Strengthening Licensing System – General Fund and Federal Funds through CCDF

Dedicated policy and program analysts to develop and implement enhanced and new systems, including risk-assessed rules and supporting the enforcement continuum.

Director of Child Care Communications; Public Affairs Specialist 3; streamline communications for internal and external messaging to all child care providers, develop and enhance supports for parent information via the Division website (1 position, General Fund); Administrative Support; Administrative Specialist 1; provide support for projects that strengthen the licensing system (2 positions); Quality Assurance Lead, Operations and Policy Analyst 4; Oversee data analysis of licensing actions and trends to ensure consistency and quality control of licensing monitoring and findings (1 position); Quality Assurance Specialist; Operations and Policy Analyst 3; Conduct inter-rater reliability testing to provide coaching and technical assistance to licensing specialists (2 positions); Child Care Policy Analyst; Operations & Policy Analyst 3; Reclass from Project Manager 2; executing child care policy initiatives, evaluate public policy, national trends and best practices, develop policies, procedures and rules (1 position); Lead Specialist; Administrative Specialist 1; Limited Duration to Permanent; support water lead testing program for all child care providers (1 position);

Tandem Investigations – General Fund

Investigative Specialist; Compliance Specialist 2 – Limited Duration to Permanent; partner with DHS Child Welfare in conducting tandem investigations in the field for child abuse and neglect allegations; provide specially-trained expertise in the field and in assessing complaints that come into the Office of Child Care. (5 positions, General Fund)

Quantifying Results:

- 100% of licensing specialists meet target caseload of 100 licensed programs by 2021;
- 100% of licensing staff complete follow-up visits related to reported serious injuries, illegal care, and complaints within three days;
- 90% of parents with children enrolled in a program cited for illegal care will receive notification via mail or phone (enrollment information is not always available);
- 100% of monitoring visits completed within timely manner

Revenue Source*:

Early Learning Grants	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments			\$10,776,677	\$10,776,677
Total Request			\$10,776,677	\$10,776,677

This package is included in the Governor’s Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 157 - ELD Child Care Resources

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	10,776,677	-	-	10,776,677
Total Revenues	-	-	-	\$10,776,677	-	-	\$10,776,677
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Spc Pmt to Human Svcs, Dept of	-	-	-	10,776,677	-	-	10,776,677
Total Special Payments	-	-	-	\$10,776,677	-	-	\$10,776,677
Total Expenditures							
Total Expenditures	-	-	-	10,776,677	-	-	10,776,677
Total Expenditures	-	-	-	\$10,776,677	-	-	\$10,776,677
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

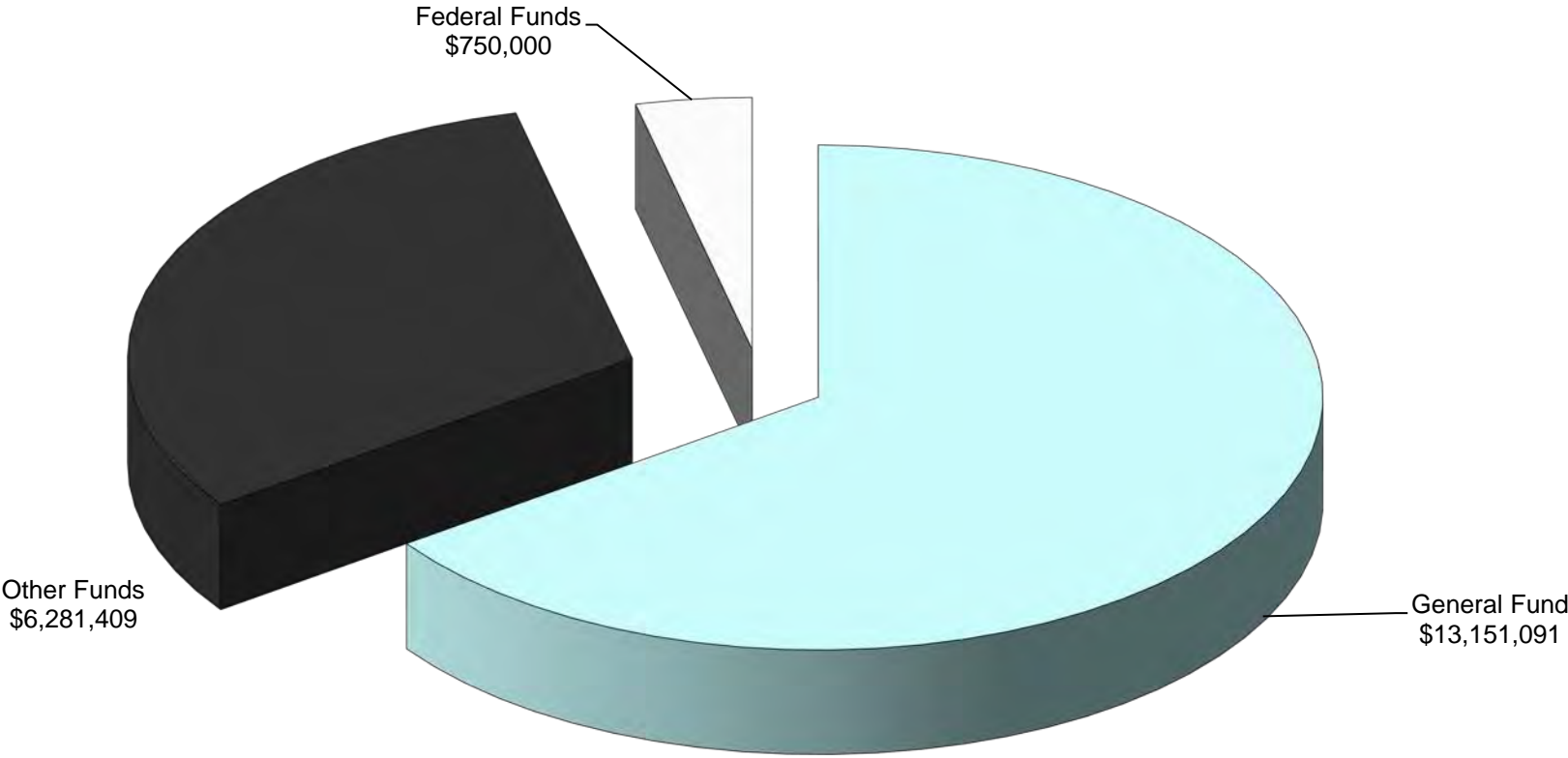
Education, Dept of
2019-21 Biennium

Agency Number: 58100

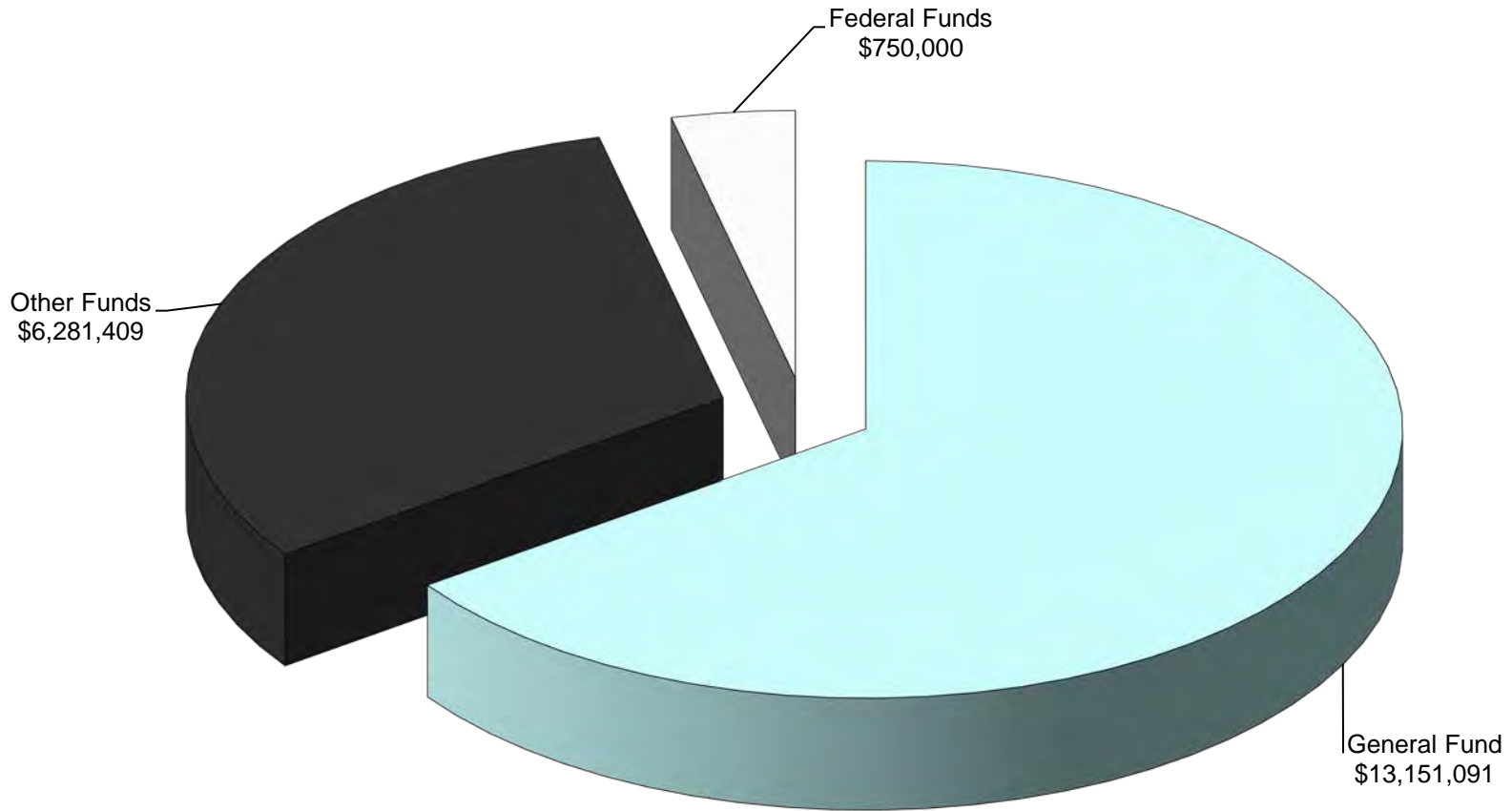
Cross Reference Number: 58100-500-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	492,465	-	-	-	-	-
Grants (Non-Fed)	60,000	-	-	-	-	-
Other Revenues	1,172,473	4,889,508	4,889,508	4,889,508	4,889,508	-
Tsfr From Human Svcs, Dept of	5,025,122	5,340,721	5,340,721	5,340,721	5,339,895	-
Tsfr From Oregon Health Authority	1,948,823	2,742,534	2,742,534	2,846,750	2,846,750	-
Total Other Funds	\$8,698,883	\$12,972,763	\$12,972,763	\$13,076,979	\$13,076,153	-
Federal Funds						
Federal Funds	112,556,220	121,035,508	121,035,508	143,885,403	143,885,403	-
Total Federal Funds	\$112,556,220	\$121,035,508	\$121,035,508	\$143,885,403	\$143,885,403	-

YOUTH DEVELOPMENT GRANTS
2019-21 Governor's Balanced Budget
\$20.9 Million All Funds
(by fund source)



**YOUTH DEVELOPMENT GRANTS
2017-19 Legislatively Approved Budget
\$20.2 Million All Funds
(by fund source)**



YOUTH DEVELOPMENT GRANT-IN-AID

The Oregon Youth Development Council (YDC) was established for the purpose of helping to coordinate a unified system that provides services to school-age children through youth 24 years of age in a manner that supports educational success, focuses on crime prevention, reduces high risk behaviors and is integrated, measurable and accountable. The YDC was created through a series of gubernatorial policy directions and legislative bills, as a part of education reform and restructuring efforts that began in earnest in December of 2010. Senate Bill 909 of the 2011 Legislative Session, House Bill 4165 of the 2012 Legislative Session, and House Bill 3231 of the 2013 Legislative Session established and developed the Council as a part of a new Oregon Education System. House Bill 3231 also establish the Youth Development Division (YDD), housed within the Oregon Department of Education, under the direction of the Youth Development Council.

The YDC was created, at least in part, with an understanding that there have been, and always will be, youth who encounter various forms of adversity in their lives. This adversity would be at times so significant, as to create real and detrimental barriers to education and workforce success. Thus, the YDC is an integral part of the Governor's P-20 Education System and has been tasked with coordinating and collaborating with the Chief Education Office (CEdO) to ensure equitable educational outcomes for all youth.

The Chief Education Office (CEdO), formerly, the Oregon Education Investment Board (OEIB), began its work with an audacious goal, the 40-40-20 goal: by 2025, Oregon would ensure 40 percent of adults would have earned a bachelor's degree or higher; 40 percent would have earned an associate's degree or post-secondary credential; and the remaining 20 percent or less would have earned a high school diploma or its equivalent. To meet this goal, the CEdO established three key strategies – first, create a coordinated public education system; second, focus state investment on achieving student outcomes; and third, build statewide support systems.

The YDC supports the CEdO and the overall education system, by advocating for all youth, of school-age through 24 years of age who are encountering barriers to school and career success. The YDC took strategic action and refined the population to be served by defining two target age groups: Priority Youth (ages six through 15 and Opportunity Youth (ages 16 through 24). The YDC, in collaboration with the CEdO, along with other educational agencies, and youth service providers develops state policy supporting a unified system of service for Priority and Opportunity youth experiencing barriers. Additionally, the YDC administers funding to community-based youth development programs, services, and initiatives in a coordinated effort to support achieving 40-40-20 through improving educational and career success.

To accomplish the purposes for which it has been established, the YDC has been given statutory authority to do the following: prioritize funding to improve outcomes for children and youth through the promotion or reduction in factors related to the attainment of the desired academic and social outcomes including juvenile crime prevention, prioritize funding for prevention and intervention services related to gang violence and gang involvement; determine the means by which services to children and youth may be

provided effectively and efficiently across multiple programs; assess state programs and services related to youth development and training and identify methods by which programs and services may be coordinated or consolidated; and establish common academic and social indicators to support attainment of goals aligned with the Governor's education and workforce priorities.

In addition, the YDC has a charge that services provided, to Priority Youth (ages six through 15) and Opportunity Youth (ages 16 through 24), are integrated, measurable, and accountable. To accomplish this task the YDC may establish common program outcome measurements and coordinate data collection across multiple programs and services. The YDC also ensures implementation of best practices that are evidence-based; culturally, gender and age appropriate; address individual risk factors; build upon factors that increase the health and well-being of children and youth; and include tribal best practices. These goals are accomplished through collaborative efforts to develop state policy that improves outcomes for all youth and through strategic investments in community-based efforts addressing barriers to education and career success.

The funding supporting community-based efforts are administered by the YDC through four needs-based grant, and one population-based grant fund:

The Youth and Community Grant Fund, a community-based grant designed to assist existing efforts in improving education and workforce success for youth who are disconnected from, or are at risk of disconnecting from, the education system and workforce.

The Youth and Gangs Grant Fund, a community-based grant designed to assist existing efforts in addressing youth gang violence, through the implementation of effective evidence-based, research-based, and practice-based prevention and intervention approaches.

The Youth and Innovation Grant Fund, a non-recurrent community-based grant designed to support innovative and sustainable services for youth who are disconnected from, or are at-risk of disconnecting from the education system and workforce, by providing funds to bring programming to scale and/or address an emerging need.

In 2017-19, a Youth & Workforce Grant was established, utilizing Youth & Innovation Fund monies. The Youth & Workforce Grant is a community-based grant designated to assist existing efforts or pilot projects in improving career readiness and success for Opportunity Youth. The purpose of this grant is to support innovative projects that deliver training, services and supports to Opportunity Youth.

The Juvenile Justice and Delinquency Prevention Fund, Title II Formula Grants Fund is provided by the Office of Juvenile Justice and Delinquency Prevention (OJJDP), to assist state and local efforts to prevent juvenile crime and reduce youth involvement with the justice system, through the implementation of effective evidence-based, research-based, and practice-based prevention and intervention approaches.

The Juvenile Crime Prevention Grant Fund, an age 0-17 population-based grant fund allocated to 36 counties and the 9 Federally Recognized Tribes. The funds are used to provide essential prevention and early intervention services to Oregon's high-risk youth. The goal is to reduce juvenile arrests and reduce juvenile recidivism (new offenses by juvenile offenders).

Policy and Support

The YDC provides statewide leadership in youth development, youth advocacy, and public/private partnership development. The Policy and Support Services also provide technical assistance to communities statewide.

The Policy and Support Services budget contains resources for monitoring of the state's investment in prevention systems and activities for children and youth. Policy and Support Services support central staff and provide policy direction and support services for YDC. The unit consists of administrative and staff costs that provide policy development and management, research on matters relating to child and youth development and evidence based practices, program monitoring and accountability, program evaluation, staff support to the YDC, fiscal reporting and control, and information systems management.

Resources included in this unit support the 21-member YDC. Staff members work closely with communities, providing policy direction, evidence-based and best practice standards, and oversight of outcomes and fiscal monitoring of programs. Staff are responsible for policy implementation and the content of the Council's program monitoring and reporting system; the payment of bills; accounting for moneys from a variety of sources; projecting expenditures; fiscal reporting to the state and federal governments; payroll and budget development; and the allocation of funds to the counties, the nine Federally Recognized Tribes, and community-based youth development organizations.

Youth and Community (Youth Investment – Title XX)

The Youth and Community grants address community-identified child and adolescent risk factors that, if left unaddressed, would lead to more detrimental and costly outcomes, i.e., homelessness, school dropout, criminal activity, and substance abuse.

The Youth Investment, Title XX (Social Services Block Grant) funded programming, provides evidence-based/best practice community prevention and intervention services for Priority and Opportunity youth, who experience barriers to learning. The barriers experienced often manifest as behaviors that may result in discipline, suspension, expulsion, violence, and lead to an increased likelihood of academic and workforce disconnection. Title XX funds are transferred to the YDC as part of the Governor's P-20 Education System.

To be eligible for the Youth Investment Title XX Program Area, all services, systems, programs and initiatives must serve non-delinquent youth, ages 13 through 18, who experience barriers to learning that result in behavior problems. Eleven and 12 year olds may be included in the services, systems, programs, or initiatives where appropriate. Clients typically experience academic and school behavior problems, substance abuse, lack of parental control, homelessness, poverty, and/or other risk factors. They have yet to become involved in the juvenile justice system but are likely to do so without intervention.

Youth and Innovation Grant

The Youth and Innovation Grant is a non-recurrent community-based grant designed to support innovative and sustainable efforts to improve education and workforce success for youth who are disconnected from, or are at-risk of disconnecting from, the education system and workforce. The efforts funded through this grant must be based on effective evidence-based, research-based, and practice-based prevention and intervention approaches. These approaches are required to be culturally appropriate, sexual orientation and gender-identity specific, and address various barriers to educational and workforce success.

The Youth and Innovation Grant is designed to support Youth Innovation in Oregon, target an emergent and urgent need to address a social problem at the onset, or take an effective program to scale, with a focus on establishing operational sustainability.

Recipients of this grant must be able to demonstrate that implementing an innovative program, service, or initiative, not currently in place in the community, could address a social problem facing Opportunity Youth (ages 16-24 not in school and not working) and Priority Youth (ages 6-15 at risk of disconnecting from school and future workforce opportunities). Recipients track the impact of their initiative on identified indicators of need at a community or individual level when it is implemented.

Prevention and Intervention Services (Youth and Gangs Grant)

HB 4165 required the YDC to prioritize funding for prevention and intervention services related to the reduction of gang violence and gang involvement. A November 2013 report developed by the Council, and updated in 2015, entitled *Youth and Gangs: Prioritization of Funding for Youth Gang Prevention and Intervention Services*, highlights the prevalence of youth exposure to and involvement with, gangs and the costs imposed by those youth criminal offenders in society.

This program supports the utilization and adoption of statewide initiatives aimed at gang prevention and intervention, and focuses on reducing youth gang involvement and gang violence.

The YDC modeled the *OJJDP Comprehensive Gang Model* in communities to prevent youth gang involvement and reduce gang violence and activity. OJJDP stands for the Office of Juvenile Justice and Delinquency Prevention. The Gang Model is a data-driven

comprehensive approach, incorporating multiple community partners working collectively, to address gang-affected and gang-involved youth through the coordination of services and resources at different points of contact.

The prevention and reduction of gangs is linked both to educational success in keeping youth out of gangs, and steering them toward high school completion and career development. Evidence suggests that keeping youth in school and providing alternatives or workforce opportunities to gang involvement gives a strong return on the investment.

YDC members and YDD staff have been engaging and educating communities on understanding the strategies that make up the OJJDP Comprehensive Gang Model as a framework in urban and rural settings, to set gang affected and gang involved youth on a path of school engagement, career success, and civic engagement.

Juvenile Crime Prevention (JCP) State General Fund

The Juvenile Crime Prevention (JCP) Program provides essential prevention and early intervention services for Oregon's high risk youth. The goal of JCP is to reduce juvenile arrests and reduce juvenile recidivism (new offenses by juvenile offenders). Services and activities are provided to youth who have one or more of the following risk factors: school failure; antisocial behavior; negative peer association; poor family functioning or support; or substance abuse. This program is part of the Governor's P-20 Education System. Programs are administered in collaboration with community partners such as county juvenile departments, schools, social service agencies, and Tribes. Each youth spends on average six months participating in JCP programs.

JCP prevention programs and services have been implemented in every county and Tribal locations within Oregon. Youth served by JCP programs are showing reductions in risk factors and increases in protective factors, measured by a validated JCP risk assessment tools, after participation in JCP prevention programs and services. JCP youth have shown overall decreases in dynamic risk indicators at reassessment. These services can be grouped into direct interventions such as tutoring and academic supports; family counseling or substance abuse treatment; case management, including coordinated review and monitoring of a youth's needs and services.

Federal Juvenile Justice and Delinquency Prevention (Federal Office of Juvenile Justice and Delinquency Prevention Funding)

The Juvenile Justice and Delinquency Prevention Federal Fund is provided by the Office of Juvenile Justice and Delinquency Prevention for delinquency prevention and intervention activities designed to reduce risk factors for youth that commit offenses and reduce the re-offense rate and seriousness of offenses committed. The program areas include prevention and intervention, juvenile justice system improvement, and compliance with the four core requirements of the JJDP Act.

Community Schools, Youth and Community Grant

In 2007, the Oregon Legislature allocated funds for full service Community School Demonstration Sites throughout the state. These demonstration sites continue to be funded through the *Youth and Community Grant*. The intent of the Legislature was to provide training and technical assistance and to promote the development and implementation of a network of Community Schools statewide. However, no additional funding for training or expansion has been allocated for this purpose.

In Oregon, there are five Community School state-funded sites. They are located in: Coos, Columbia, Deschutes, Douglas, and Hood River counties. Several of the sites have been awarded additional Youth and Community Grant funding to help provide more extensive before- and after-school supports. Community Schools are a vehicle to improve student achievement by supporting students, families, and communities. Community Schools combine educational practices with enhanced and extended day/year programming to ensure children are physically, emotionally, and socially prepared to learn.

YOUTH DEVELOPMENT PROGRAMS

Essential Package 031

031 Standard Inflation & Price List Adjustments

2019-21 Fiscal Impact

Purpose:

The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2019-21 is 3.8% for all programs except Attorney General fees, Professional Services, and State Government Service Charges. The inflationary factor for Attorney General fees is 20.1%. The inflationary factor for Professional Services and IT Professional Services is 4.2%.

How Achieved:

The package funds estimated cost increases due to inflation.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	\$499,742	\$238,694	\$28,500	\$766,936
Total Request	\$499,742	\$238,694	\$28,500	\$766,936

This package is included in the Governor's Balanced Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Youth Development Division
Cross Reference Number: 58100-550-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	499,742	-	-	-	-	-	499,742
Federal Funds	-	-	-	28,500	-	-	28,500
Total Revenues	\$499,742	-	-	\$28,500	-	-	\$528,242
Special Payments							
Dist to Local School Districts	126	-	-	-	-	-	126
Other Special Payments	499,616	-	238,694	28,500	-	-	766,810
Total Special Payments	\$499,742	-	\$238,694	\$28,500	-	-	\$766,936
Total Expenditures							
Total Expenditures	499,742	-	238,694	28,500	-	-	766,936
Total Expenditures	\$499,742	-	\$238,694	\$28,500	-	-	\$766,936
Ending Balance							
Ending Balance	-	-	(238,694)	-	-	-	(238,694)
Total Ending Balance	-	-	(\$238,694)	-	-	-	(\$238,694)

YOUTH DEVELOPMENT GRANTS

Package 110 – Education and Job Reengagement Opportunities

Purpose:

Strategic Investments of \$7.1 million and 8 Positions/6.64 FTE for collaboration of ODE and Youth Development Division working in collaboration to increase efforts that work to prevent at-risk youth from becoming disconnected from the education system and/or labor market.

- **Strategy 1** - Investment of \$3.0 million of Grant-In-Aid to support the Community Schools Program and Youth & Workforce Grant Program to help reengage youth who have become disconnected from the education system and provide supports for job opportunities through entrepreneurial training.
- **Strategy 2** - Investment of \$1.4 million of Grant-In-Aid to implement a pilot program focused on youth reengagements – YDC All Mean All Reengagement Grants.
- **Strategy 3** - Investment of \$0.3 for 1 Position/0.96 FTE to provide technical assistance and supports that work to effectively reduce disparities among disadvantaged youth of color.
- **Strategy 4** - Investment of \$0.3 million for 1 Position/0.92 FTE to further the ability to collect, analyze, and measure data on at-risk youth to more effectively identify best practices and solutions.
- **Strategy 5** - Investment of \$1.7 million Technical Services and 6 Positions/4.76 FTE to help improve education outcomes for at-risk students in alternative and online schools and programs, as identified by the Secretary of State's Audit 2017-30, through increased staffing support in the Oregon Virtual School District and a recalibration of the funding formula that currently support online learning.

Strategy 1 – Invest to Support the Youth & Workforce Grant Program

The Youth Development Division (YDD) is requesting a General Fund investment to implement Senate Bill 586 (2015), which expanded the YDD's services for academically and disconnected youth through the age of 24. This request is for \$3 million General Fund: \$2 million to fund Youth & Workforce grants and \$1 million to fund the Youth & Entrepreneurship grant program. These programs would provide grants and services to implement career and workforce success for youth ages 11 through 24 with interventions designed to prevent youth disconnection, by providing early opportunities for career connected learning, effective interventions for youth at risk of disconnection, improve graduation rates, and reengage disconnected youth with education and employment through aligned and equitable service delivery.

Strategy 2 – Implement a Pilot Program Focused on Youth Reengagements (All Means ALL Reengagement Grants)

The Youth Development Division is requesting funding for a pilot project that will stand-up reengagement sites utilizing partnerships between local communities (Community Based Organizations, business, etc.) and Education (Oregon Department of Education

(ODE) and the Higher Education Coordinating Commission (HECC)) focused on reengaging and/or engaging youth with education and career. The goal of the pilot is to demonstrate that such partnerships can and are effective in: providing equitable reengagement opportunities, improving equitable educational and workforce outcomes, customizing to the localities' existing strengths, and being replicable across diverse regions of the state. Results from the pilot sites can be used to inform and create a statewide reengagement system that addresses the unique needs of youth and students through a strengths-based approach that builds on the supports of the regions and communities in which the youth and students reside, while being equitable in both access and outcomes.

Oregon has an unacceptably high number of students leaving high school before completion (earning a diploma or equivalent, such as the GED) and the overrepresentation of student groups within this population that indicates the existence of systemic inequity. Exacerbating the problem is the fact that youth who are not in school, do not, cannot, benefit from any policy, initiatives, programs, or interventions designed for students while they remain out of school.

Over the previous three years for which Oregon Department of Education (ODE) fifth year graduation outcomes are available, an average of 7,781 youth per cohort did not complete High School within five years. The size of the out-of-school youth population reduces the potential positive effect of many critical initiatives aimed at improving equitable outcomes (Graduation Rates, Attendance, CTE, Dual Credit, Hands on Learning, etc.) because the population most in need of such efforts are not in school to benefit from them.

Youth that do not complete high school are at greater risk of engaging in criminal behavior, requiring social services, poor health, lower life expectancy, and unemployment. The ODE does not track graduation outcomes beyond the fifth year. As such, the 5-year adjusted cohort non-completer count is likely the best estimate of Oregon's out of school population for youth age 16 through 24 years of age. In comparison, the most recent estimates using the American Community Survey (U.S. Census Bureau) place the number of 16 through 24 year olds that are out of school and not working at 56,534.

The most recent cohort data from ODE, the 2013-14 Adjusted Cohort (Class of 2017), had 46,155 students. There were 35,380 students that graduated within four years, which produced a 4-year Adjusted Cohort Graduation Rate (ACGR) of 76.65 percent. There were 10,775 students that did not graduate within four years and 9,147 students that did not complete within four years. To put this in perspective, the 2013-14 Adjusted Cohort (Class of 2017) would require an additional 6,160 students to become four-year graduates in order to achieve a 90 percent 4-year ACGR. Using 2015 data, the Alliance for Excellent Education estimated that if Oregon achieves a 90 percent 4-year ACGR it would be accompanied by an annual increase of 300 additional jobs annually, \$76.7 million in additional earnings, \$8.2 million in state and local tax revenue, and \$92 million in healthcare savings.

Strategy 3 – Invest in Staffing and Supports to Effectively Reduce Disparities Among Disadvantaged Youth of Color

The Youth Development Division is requesting a position to act as Disproportionate Minority Contact Coordinator. This position is required by the federal Office of Juvenile Justice and Delinquency and Prevention (OJJDP) in order to maintain federal funding. Failure to comply will result in the loss of federal funds. The Youth Development Division is designated by the Governor to administer federal formula grant funds from the Office of Juvenile Justice and Delinquency Prevention, as well as monitor the state's compliance with the core provisions of the Juvenile Justice and Delinquency Prevention Act of 2002. One of the core provisions requires the YDD to monitor disproportionalities at all decision points in the juvenile justice system and address disparities where found.

Youth of color are disproportionately represented in the Oregon's juvenile justice system at all points of contact – from referral to the juvenile departments by law enforcement to placement in secure OYA facilities, resulting in increased likelihood of these youth to become homeless, unemployed and imprisoned. Disproportionately applied school disciplinary sanctions are a significant contributor to the “school-to-prison pipeline” for racial and ethnic minorities.

Strategy 4 – Invest in Staffing to Increase the Ability to Collect, Analyze, and Measure Data on At-Risk Youth to Identify Best Practices and Solutions

The Youth Development Division (YDD) was established within the Department of Education in 2013 and functions under the direction and control of the Youth Development Council (YDC). The purpose of the YDD is to ensure that services are provided to school-age children age 6 through youth 24 years of age in a manner that supports educational success, focuses on crime prevention, reduces high risk behaviors and is integrated, measurable and accountable. The YDD needs a program analyst to facilitate the measurability and accountability portion of its legislative mandate.

The YDD serves thousands of youth through more than 150 grants and does not have a program analyst. The positions devoted to the legislative mandate that services are measurable and accountable have not increased commensurate with advances in the specificity of program service data and program outcome data the YDD is collecting. The YDD's capacity to collect and analyze data is currently limited, and an additional position is needed if the division is to adequately monitor and support community investments and fully meet the mandate that services are measurable and accountable – which will not only ensure the quality of investments, but provide better information on community needs and affective practices. The addition of a permanent, full-time Program Analyst 2 position would accommodate growth and help ensure the continued effectiveness of the YDD's work.

In a letter dated October 11, 2017 to the Directors of the Governor's Education Cabinet, the Governor outlined her vision for the state's educational system. The first of two overarching guiding principles the Governor conveyed was the requirement for “a high standard of accountability in implementation, ensuring outcomes are measured, and that every dollar of public investment for our students is well spent.” Later, in the same letter, the Governor requested that “...further recommendations are provided to me on the programs administered by the Youth Development Division that serve Oregon's youth disconnected from school and the workforce,

and the integration of these programs with drop-out prevention strategies and career-connected learning in K-12 and postsecondary education...”

Strategy 5 – Invest in Staffing and Technical Services to Improve Education Outcomes for At-Risk Students in Alternative and Online Schools and Programs

The Oregon Virtual School District (ORVSD), established in 2005, was implemented at a time when online learning in Oregon was in its early years. Digital learning was primarily in schools that had received grants, and devices were in labs where students had access once every six to eight weeks and for testing. Today, many of our schools are providing nearly 1:1 access to devices and students are using digital tools as an integral part of their learning. Blended learning (online and face-to-face) is happening frequently in our schools and online learning is happening in a variety of programs.

Oregon’s virtual public charter schools and online alternative programs are struggling to show results in graduation rates, chronic absenteeism, Ninth grade on track, and overall student academic performance. Evidence of this fact may be found in the Secretary of State’s Audit titled “Stronger Accountability, Oversight and Support Would Improve Results for Academically At-Risk Students in Alternative and Online Education.” There is a need to improve the quality of virtual public charter schools and other online programs in Oregon. The Oregon Department of Education (ODE) has just scratched the surface of the performance data from online charters and alternative education schools and programs, but does not currently have the capacity to provide analysis to fuel improvement. Investments in capacity at ODE will allow the Department to develop high quality tools and systems for operation and oversight. These tools and systems can be available to school districts and online providers to strengthen their operational performance and accountability monitoring. ODE will also be able to provide professional learning opportunities and technical assistance for school districts and online providers at scale, based on the ODE’s operation and national best practices.

TOTAL POLICY OPTION REQUEST - \$7.1 MILLION

DEPARTMENT OPERATIONS: \$2.7M

YOUTH DEVELOPMENT GRANTS: \$4.4M

How Achieved:

Strategy 1 – Invest to Support the Youth & Workforce Grant Program

Following the passage of SB 586 in 2016, which expanded the age range of youth served by the YDD through age 24, the Legislature requested that the YDD conduct a Community Engagement process to determine gaps in programs and services, and to identify effective innovative programs for youth ages 16 through 24. That process was completed in 2016. These YDD Community Engagement efforts have given communities the opportunity to identify the needs and challenges associated with young peoples’

entry into the workforce. These conversations also allowed communities to share their successes and their vision for reengaging disconnected youth and helping them achieve success in the workforce. Across the state, community leaders, educators, service providers, employers and youth themselves shared their experiences, and identified the barriers to youth employment. Young people need more opportunities to develop their skills, explore careers and gain employment experience. Employers need workers who understand workplace expectations. They indicate that soft skills – personal and professional qualities like communication, reliability, and persistence – are essential to success in their workplaces. Trainers and educators must not only develop a young person’s skills, but in the case of many disconnected youth, support them in navigating a variety of barriers, such as homelessness, substance abuse issues, and trauma. These barriers manifest in varying ways in Oregon’s diverse communities; both the issues and their solutions may look different in rural counties compared to urban centers, however young Oregonians entering the workforce experience some consistent challenges. Communities across the state expressed a desire for increased services to connect disconnected youth to career pathways, and identified promising and effective approaches. The YDD has supported effective barrier-removal programs and programs that link youth to evidence-based career readiness programming. These would include soft skills training, professional mentoring, academic remediation, access to industry-recognized apprenticeship and credentials programs, internships, work experience and entrepreneurship and social enterprise projects.

The YDD is requesting \$3 million to support a dedicated Youth & Workforce Grant Fund, which would support a variety of career connected learning and workforce training opportunities to under-attached and disconnected youth. These funds would be distributed as Youth & Workforce Grants (\$2 million) and Youth & Entrepreneurship Grants (\$1 million). This grant fund would support community-based projects that develop the soft skills, work readiness and career awareness of disconnected youth, with an emphasis on strengthening engagement among youth at risk of disconnection, and providing meaningful training opportunities to reengage and retain youth disconnected from school and work.

Disconnected Youth – young people who are not in school or working – represent a potential social and economic burden on the state. There were an estimated 56,534 disconnected youth between the ages of 16 and 24 in Oregon in 2016. Found in every county of Oregon, disconnected youth are not on a trajectory for post-secondary education and career-track employment; however, with the support of effective community-based efforts to develop their skills, remove barriers and prepare them for academic and employment success, these youth can become productive community members contributing to their local economy. The estimated annual state and local financial impact – including public services, criminal justice impact, lost tax revenue, and other costs – is estimated at \$13,900 (full tax burden, including state, federal and local costs) per Disconnected Youth, totaling more than \$785 million in 2016.

By funding this package, grants will support programs that engage and support Disconnected Youth, provide disconnected youth with skills and experiences designed to increase their connection to school, and set them on a trajectory for career success – and prevent disconnection in the first place. The Youth & Workforce Grant program will expand outreach, offer specialized interventions and

supports for young people facing barriers to employment and education, and align with other agencies and investments serving this population.

This grant program would support community projects that align with the efforts of the following:

- The Community College and Workforce Development Division of the Higher Education Coordinating Commission (HECC);
- Local Workforce Development Boards;
- Oregon Department of Education's Career and Technical Education specialists (ODE);
- The 9 Federally Recognized Tribes in Oregon;
- Bureau of Labor and Industries (BOLI);
- The Oregon Employment Department (OED);
- Department of Human Services (DHS);
- Oregon Housing and Community Services (OHCS); and,
- The College and Career Readiness Advisory Group to the Chief Education Office (CEdO).

The Youth & Workforce Grant would support community-based efforts to reengage, train and support Disconnected Youth. The grant would prioritize work readiness and soft skill development, personalized career coaching and mentoring, meaningful work opportunities, career exploration activities, education reengagement, and wrap-around supports to ensure participants engage and advance in services. For community-based organizations that utilize funding from a variety of agencies and leverage multiple resources and partnerships to provide holistic services to Disconnected Youth, the Youth & Workforce grant offers supports flexibility and innovation. This grant would support program expansion, increase and improve services, bolster collaboration with other service providers and industry partners, remove barriers to serving youth, and expand service availability in underserved communities.

In 2017-19, the YDD awarded 12 Youth & Workforce grants to youth workforce development programs across the state. These 12 projects have served more than 350 youth in the 2017-18 program year. With services including educational reengagement, the participants have received high school diplomas and GEDs, participated in work readiness training and work experiences, attained certifications, enrolled in pre-apprenticeship and post-secondary education, and received employment placement. The YDD dedicated a portion of the 2017-19 Youth & Innovation Grant funding to Youth & Workforce grants in order to pilot these projects. Dedicated statewide funding is needed to connect young people with training and employment, and ensure that these youth successfully enter Oregon's emerging industries and career pathways. If the request is approved, \$2 million would support 20 or more projects at up to \$100,000 each per biennium, with a target of serving between 1,000 and 1,500 youth in the 2019-21 biennium.

The Youth & Entrepreneurship Grant would support community-based efforts to provide innovative entrepreneurship education to disconnected youth to develop financial literacy, soft skills, work readiness, and a greater understanding of business and STEM careers. Entrepreneurship training is emerging as a promising approach to developing youth skills and providing work experience.

Entrepreneurship provides youth with an opportunity to explore and develop their own passions, gain a better understanding of business and finances, and in some cases, start a youth on a new career path, or even self-employment. A number of programs, both nationally and in Oregon, have focused on entrepreneurial skills and experience as a way of preparing youth for workforce success. The skills needed to be successful as an entrepreneur are the same “soft skills” that are identified as essential for success in the workforce, including communication, collaboration, problem solving, networking and leadership. Entrepreneurial approaches and experiences can be integrated with STEM/CTE programming to add additional relevance and applicability in career connected learning.

Entrepreneurship can be relevant and engaging for youth of all backgrounds: tailored for students across the spectrum of age and ability, it is an engaging approach for young people who are disconnected from school and those that have not found success in the workplace. It also has relevance in urban and rural communities alike.

Exposure to business operations may have another positive impacts in preparing young people for employment: – an understanding of the concepts and costs associated with operating a business, and better awareness of the needs and goals of their employer. By gaining real-world experience with planning, budgeting, inventory, staffing and other aspects of business management, youth enter jobs with a deeper recognition of the challenges employers face in managing a business. For some participants, entrepreneurship provides a greater understanding of the workplace they will enter, while for others it may be the launching pad for the business they will start. Participants in YDD-funded entrepreneurship programs express surprise at learning about the myriad costs associated with running a business – and take pride in the role they played in making the business successful.

Current YDD grants supported several programs with an entrepreneurship focus in the 2017-18 program year. These include the Boys and Girls Club in Corvallis (29 middle school youth); TiE Youth Entrepreneurs in Portland and Gresham (42 high school youth); Wallowa Resources/Building Healthy Families Youth Entrepreneurship Program (12 high school youth); and Interface’s Entrepreneurial Spirit program (23 out-of-school youth). In addition to entrepreneurship-oriented programming supported by the YDD, there are a number of initiatives across the state that may be eligible for this fund, including Young Entrepreneurs Business Week, Business Education Compact, Project Proto, and other initiatives led by Small Business Development Centers (SBDC) and other entrepreneurship incubators. If the request is approved, \$1 million would support 10 or more projects at up to \$100,000 each per biennium, with a target of serving 500 to 800 youth in the 2019-21 biennium.

TOTAL POLICY OPTION REQUEST - \$3.0 MILLION

DEPARTMENT OPERATIONS: \$0.0M

YOUTH DEVELOPMENT GRANTS: \$3.0M

Strategy 2 – Implement a Pilot Program Focused on Youth Reengagements (All Means ALL Reengagement Grants)

The problem of students not completing high school goes deeper than the high numbers of students not completing, the increased risk they experience for negative life outcomes, and the associated economic cost to the state: there is over-representation by identified student groups as non-graduates. Examining the population of students that did not graduate on time in the 2013-14 Adjusted Cohort (Class of 2017) reveals the out-of-school population is overrepresented by students with disabilities, economically disadvantaged, English language learners, Native American Indian/Alaska Native, African American/Black, and Hispanic/Latino students.

The All Means ALL Reengagement pilot project proposes a solution that reduces the number of out of school youth by addressing the unique needs of out of school youth and, depending on those needs, reengaging them with education and career opportunities or engaging them with education and workforce opportunities. To accomplish this reengagement/engagement the proposed pilot would incorporate three main tenants:

- Youth that have left school before completing desire opportunities to reengage/engage with education and career options that meet their current needs;
- Youth that leave school before completing, by enlarge, continue to reside in their local communities; and,
- Local communities and regions across the state have varying strengths and resources that can and should be leveraged and brought to bear in creating an effective reengagement program.

Reengagement takes shape through four primary pathways that involve potential partnerships including, but not limited to, communities (Community Based Organizations, business, etc.) and education (ODE and HECC). The four primary pathways include:

1. Reengagement with a traditional educational setting (Partnership = community and ODE).
2. Reengagement/engagement with a non-traditional educational setting (Partnership = community, ODE, and HECC).
3. Reengagement/engagement with job skills development programs (Partnership = community, ODE, and HECC).
4. Reengagement/engagement with post-secondary education (Partnership = community and HECC).

Implementation includes:

- Applying the Oregon Equity Lens throughout all phases and to all processes of the pilot project.
- Selecting eight pilot sites across the state that, based on analysis, are representative of the state's diverse regions, and can model a primary reengagement pathway mentioned above. The eight sites will include four that emphasize reengagement/engagement to education (Pathways 1, 2, and 4), two that emphasize reengagement/engagement to job skill development programs (Pathway 3), and two that are hybrid models emphasizing reengagement/engagement to combined education and job skill programs (Pathways 1, 2, and 3).

- Pilot reengagement sites will support ongoing dropout prevention efforts, career-connected learning, and postsecondary education through partnerships with ODE, HECC, Chief Education Office (CEdO), Department of Human Services (DHS), and community based partners. Analysis for site eligibility will include:
- Education Sites:
 - Support ongoing evidence based dropout prevention and career-connected learning efforts in K-12 and postsecondary (High School Success and College and Career Readiness (Measure 98), Every Child Succeeds Act (ESSA), etc.).
 - Develop multi-pathways approach to college and career readiness through strengths based approach galvanizing resources of local community and building capacity.
 - Develop use of early warning systems to identify youth that have left school and are on-track otherwise for targeted reengagement and support services (4-year graduation).
 - Develop use of early warning systems to identify youth that have left school and are not on-track to graduate for targeted reengagement and support services (5-year graduation, decrease non-completer count/rate).
 - Identify sites that have a high degree of potential to be replicated due to similarities with other communities/regions.
- Job Skill Development Sites:
 - Support ongoing dropout prevention and career-connected learning efforts in K-12 and postsecondary (High School Success, ESSA, etc.).
 - Develop use of early warning systems to identify older youth that have left school and are not on-track to graduate for targeted reengagement and job skill development programming (5-year graduation, decrease non-completer count/rate).
 - Target gaps in service and eligibility to improve outcomes for youth.
 - Identify sites that have limited youth workforce development programs with a high degree of potential to be replicated due to similarities with other communities/regions.
 - Support innovative and evidence-based approaches to work readiness.

Implementation Timeline:

May – July (2019):	Procurement process, solicitation, selection, contract execution.
August - September (2019):	Roll out of programming and reporting.
June – August (2020):	Review and implement improvements based on trial period.
September – June (2020-21):	Full-scale roll out and reporting.
May - June (2021):	Final reporting and evaluation

Analysis:

Analysis of the 2015-16 Four-Year Adjusted Cohort (students for whom the 2012-13 school year was their first year of high school) representing 185 Oregon school districts¹ found wide variation in the 4-year ACGR both within and across Districts. However, what was strikingly consistent was the underrepresentation of student groups consisting of economically disadvantaged, underserved race/ethnicities (American Indian/Alaska Native, African American/Black, Hispanic/Latino, and Native Hawaiian/Pacific Islander), migrant, students with disabilities, and English learners in high school as on-time graduates and their over-representation as non-completers.

Analysis also revealed that only 13 school districts had an adjusted cohort above 750 students, and of those, 11 were in the Willamette Valley, and of those 11, eight were in the Portland Tri-County area. The 13 school districts with the largest adjusted cohort had a 4-year ACGR that ranged from a low of 59.3 percent to a high of 83.7 percent. By comparison, the state 4-year ACGR for that year was 74.8 percent. There are 101 school districts which had a 2012-2013 adjusted cohort below 100 students (4-year ACGR range: 0 to 100 percent), 40 with an adjusted cohort between 100 and 280 (4-year ACGR range: 13.5 percent to 91.3 percent), and 31 with an adjusted cohort between 281 and 749 (4-year ACGR range: 44.2 percent to 93 percent).

There is strong legislative support for a statewide reengagement system. Both Senator Roblan and Representative Doherty, Chairs of their respective chambers' Education Committees, have voiced support. During the 2017 Legislative Session, the House Ways & Means Sub-Committee on Education unanimously voted to advance House Bill 2657, which would have establish a Task Force on Youth Reengagement for the purpose of providing input on the development of a statewide reengagement plan. Two reengagement workgroups were convened during the 2018 Legislative Session. The Joint Committee on Student Success has also incorporated reengagement efforts as part of the statewide tour the committee is engaged in.

- This proposal aligns with the Governor's priorities and vision. Oregon simply cannot reach the Governor's on-time graduation goal of 90 percent without reengaging out-of-school youth.
- Priorities related to Equity that every youth, community and school district is provided equitable services.
- Priorities related to improving high school graduation rates and ensuring every youth completes high school ready for career, college, and civic life.
- Priorities related to ensuring every student is supported and on-track to meet expected grade level outcomes through a well-rounded education.
- Priorities related to shared principles and cross-sector/interagency coordination.

¹ Twelve school districts were not included in the analysis: eleven school districts without high school students and one district because it was comprised of schools within the State's juvenile correctional facilities.

Relatedly, the proposed package aligns with ODE's 40-40-20 goal, Future Ready Oregon, High School Success and College and Career Readiness Act of 2016., the federal Every Student Succeeds Act (ESSA)-related implementations, increased CTE/STEM opportunities (hands on learning), and the Governor's 90 percent high school graduation goal.

Without additional funding, graduation rate increases will plateau until such time as an effective strategy to address students and, more specifically, youth that have left high school without completing, is adopted. The state will continue to pay a large financial price for inaction: each disengaged youth represents an estimated \$13,900 (full tax burden, including state, federal and local costs) to the state. Additionally, the full potential of school based initiatives aimed at improving student outcomes will be limited as long as those most in need of such services are not in school to benefit from them.

Demonstrating that reengagement is an effective strategy to improve educational outcomes has the potential to impact community organizations, all nine of Oregon's Federally Recognized Tribal Governments, and each of the state's 36 counties. Additionally, ODE, HECC, Oregon Youth Authority, Department of Corrections, Employment Department, and Department of Human Services would be affected both as service providers and through a positive impact in outcomes to youth served.

TOTAL POLICY OPTION REQUEST - \$1.4 MILLION

DEPARTMENT OPERATIONS: \$0.0M

YOUTH DEVELOPMENT GRANTS: \$1.4M

Strategy 3 – Invest in Staffing and Supports to Effectively Reduce Disparities Among Disadvantaged Youth of Color

In order to achieve measurable results, the Disproportional Minority Contact Coordinator will be working to comply with the federal requirements, provide technical assistance to state and local partners, and support local and statewide efforts to reduce disparities. We will monitor progress with data and evaluations.

Disproportionate Minority Contact directly connects to our state equity lens in that we need to address disparities at the local level as the level of disproportionality varies by jurisdiction, racial/ethnic group and the points of contact within the juvenile justice system. Information from the Juvenile Justice Information System (JJIS) indicates that all minority groups are represented in the juvenile justice system at percentage levels greater than their proportion of the total juvenile population.

TOTAL POLICY OPTION REQUEST - \$0.3 MILLION

DEPARTMENT OPERATIONS: \$0.3M

YOUTH DEVELOPMENT GRANTS: \$0.0M

Strategy 4 – Invest in Staffing to Increase the Ability to Collect, Analyze, and Measure Data on At-Risk Youth to Identify Best Practices and Solutions

Currently, YDD has insufficient staff to dedicate to the measurability (implementation) and accountability (quality) of YDD funded programs. This position would be specifically devoted to the implementation of the collection tools, and quality assurance of the program service and outcome data collected by the YDD in adherence with the YDD legislative mandate. Issues pertaining to the implementation, collection, and quality assurance of diverse program service and outcome data are nuanced and time consuming. The concentration of these responsibilities under a position with qualifications specifically aligned with the demands of program monitoring and evaluation will increase operational efficiency.

TOTAL POLICY OPTION REQUEST - \$0.3 MILLION

DEPARTMENT OPERATIONS: \$0.3M

YOUTH DEVELOPMENT GRANTS: \$0.0M

Strategy 5 – Invest in Staffing and Technical Services to Improve Education Outcomes for At-Risk Students in Alternative and Online Schools and Programs

This request is designed to both modernize the Oregon Virtual School District (ORVSD) and address findings from the Secretary of State Audit, “*Stronger Accountability, Oversight and Support Would Improve Results for Academically At-Risk Student in Alternative and Online Education.*” To alleviate the confusion for some that Oregon Virtual School District is related to an actual school district, a legislative concept has been submitted to change the name of the program to Oregon Online.

Oregon Online has transitioned from a program that provided professional development to a program that now provides high quality online learning opportunities for our small and rural schools across the state. In each of the past three years, Oregon Online has served over 1,040 rural school students by providing access to courses that are otherwise not available in their districts. Many of our small and rural districts do not have the capacity to develop their own online programs, and often lose students to other districts that sponsor charter schools. Unlike many of the online course provider options for school districts, Oregon Online students do not transfer to another school to take these courses; students remain enrolled in their home school district.

Each year, we fill Oregon Online to capacity and have demand for additional course enrollments. In 2005, at inception, Oregon Online was allocated \$2 million from the State School Fund. Since then, funding has declined to \$1.6 million, even as the number of students served and course enrollments are growing. In the fall of 2015, Oregon Online began providing online course access to Oregon students in 138 rural districts. Since that time, we have seen increased demand for online course access for a greater number of students, with requests to extend course access to middle and elementary school students. We would like to increase the

number of enrollments available to Oregon's small and rural schools and set standards for high quality online teaching, high quality online content and best practices for monitoring student engagement and progress throughout the experience of taking an online course. Oregon Online would also increase the professional development provided to all Oregon school districts to meet the demands for professional development in high quality online and blended learning.

In the current biennium, the program has reserved about \$555,000 from carryover funding to purchase an enrollment, registration, and student progress monitoring system. The business case is being developed to make a final determination on the process for acquisition.

Oregon Online is in discussion with ODE staff in the Youth Corrections/Juvenile Detention Education programs (YCEP/JDEP) and Long Term Care and Treatment (LTCT) program to pilot offering courses in the fall of 2018 where the course would follow the student as they move from one facility to another. Currently, our students in these programs start a program in one facility and if they are moved to another facility before they complete the course they have no option but to start over in a new course operated by that new facility. This does not provide students with the best educational opportunities and leads to students falling farther and farther behind. The benefit of incarcerated students participating in Oregon Online courses is that the course stays with the student. Oregon students who fall into YCEP/JDEP and LTCT will have a much greater opportunity to stay on track for graduation.

Additionally, funding this request would increase ODE's ability to establish standards, provide technical assistance and professional development, and provide increased ability to analyze data for the improvement of alternative education and improved online and blended learning in Oregon through:

- Increased technical assistance to districts and schools implementing or sponsoring online learning;
- Increased professional development to support:
 - High quality instructional practice in an online or blended learning environment;
 - Identification of high quality instructional materials used in online and blended learning, including those materials used for credit recovery;
 - District annual evaluations of the online school or program and oversight of charter agreements;
 - Research and resources to determine when online learning is the best option for a student; and,
 - Online instructional materials and applications, including how to protect student data privacy;
- Increased accountability for districts implementing online schools and programs or sponsoring online charters; and,
- The option to provide online learning through the Oregon Online program where students remain students within their resident school/district.

It is also our goal to establish a tool and system for effectively monitoring student engagement, teacher interactions with students, and other key criteria in order to keep students on track and moving toward successful completion of a course throughout the entire

experience in order to increase graduation rates. It may also have an impact on reducing chronic absenteeism. Often, students turn to online courses when they become disenfranchised in the brick and mortar system. Using a tool like the one we describe will help ensure that all students in Oregon Online courses are getting the best instructional support possible for successful completion of an online course. This tool will also allow us to provide exemplars and strategies for school districts overseeing online programs and charter schools. The expected outcome is increased successful completion of courses, students on-track for graduation and increased graduation rates in Oregon Online and across online programs within schools and in online charter schools. ODE will be able to provide much needed leadership in the online and blended learning arena.

As of spring 2017, more than 12,500 students in Oregon were enrolled in online schools where all or almost all of the instruction is provided virtually. An additional 205,000 students attend schools that provide supplemental virtual courses and the Department provides 1,040 course enrollments to 138 eligible rural school districts through Oregon Online. However, ODE accomplishes the work related to Oregon Online through two positions (a total of 0.90 FTE) dedicated to supporting students and school districts across the state to ensure there are high standards, clear pathways, quality oversight, and equitable access to online education options. Over the last ten years, Oregon has seen steady growth in the virtual education sector and it is likely to increase over the next ten years. Not only is ODE currently limited in its capacity to provide support, there is a growing need for oversight and accountability as districts implement virtual programs and authorize virtual public charter schools in an attempt to generate revenue. There are also many districts that are taking advantage of these virtual programs and schools as a way to increase local graduation rates by funneling students who are not successful in traditional programs into virtual programs.

Problems	Proposed Solution	Related Policies and Programs
Oregon Virtual School District		
Name Oregon Virtual School District does not clearly reflect the implementation of the statute.	Change to Oregon Online (O ₂).	ORS 329.840 OAR 581 Division 20 ORVSD
Program cannot grow to meet demand because of declining funding allocations.	An increased Oregon Online allocation will allow ODE to increase student access to Oregon Online courses and increase professional development and services to schools to support online and blended learning. This will also support ODE in staffing appropriately to provide high	ORS 329.842 OAR 581 Division 20 ORVSD

	quality courses, oversight, evaluation, and professional development.	
Purpose of Oregon Online is to provide courses. This should be expanded to include professional development, support, and establish standards for quality.	Add professional development, establish standards for quality, and support for districts implementing online learning.	ORS 329.840(1) OAR 581 Division 20 SOS Audit 2017-30 ORVSD
Statute restricts the State Board to establish rules related to courses and students. This should be expanded to include standards for quality online programs including attendance, funding, instructional materials, and instruction.	Add standards for quality online programs including attendance, funding, instructional materials, and instruction to the list of areas the State Board of Education shall adopt rules.	ORS 329.840(1) OAR 581 Division 20 & 22 SOS Audit 2017-30 ORVSD
Statute restricts the Superintendent to contract only with public entities to provide online courses. This does not allow for other services and content necessary to provide courses.	Add other education related organizations for content and services. (e.g., registration and scheduling platforms are required to interface between ODE, course providers, districts, and students. These expenses are not allowable under current statutory framework.)	ORS 329.840(3) OAR 581 Division 20 ORVSD
Oregon Virtual Public Charter Schools		
The standards for virtual school attendance, funding, and oversight is weak. The SOS Audit, Recommendation 10, specifically urges ODE to strengthen attendance and funding standards for virtual schools.	We need to establish stronger attendance accounting policy for virtual schools and online programs to support student learning and engagement. This will likely have an impact on the funding virtual schools and online programs receive. There are additional ways to further strengthen this with outcomes-based funding or with other methods.	ORS 338.120 ORS 338.155 OAR 581 Division 26 Cumulative ADMw Manual Charter Schools Program ORVSD
There are very few requirements for districts sponsoring virtual public charter	The State Board of Education should establish standards and rules for districts offering virtual and online options	ORS 338.120 OAR 581 Division 26

<p>schools and no standards for districts to evaluate virtual schools and online programs offered at the district.</p>	<p>(even virtual public charter schools). ODE should provide support to districts with virtual schools and online programs. There should be monitoring and feedback provided to districts regarding program quality and student outcomes. Districts should also have access to quality professional development and support for operating online programs and providing oversight.</p>	<p>Charter Schools Program ORVSD</p>
<p>Districts have very little accountability for the level of oversight they provide to their virtual public charter schools. This has led to very weak charter contracts and weak practices at the district level resulting in poor program implementation and skewed power dynamics. Ultimately, this has resulted in poor support and outcomes for students. The SOS Audit 2017-30, recommendation 13, urges the Department to develop standards for district review of online programs and charter agreements with online schools, and ensure districts are following them.</p>	<p>ODE should monitor school districts that sponsor virtual public charter schools to ensure there are appropriate levels of staffing and oversight for the charter school. Staff should also evaluate the performance of districts as authorizers of virtual public charter schools. District reviews of the agreements are often biased by the funding that is brought into the district. SOS auditors have recommended a collection of data regarding agreements and district oversight. This would require funding, stakeholder group and focus groups to determine the data elements. This work will require a new staff position with substantial program evaluation experience to conduct the analysis of the data collection and work with the stakeholder group to set standards for what would reflect acceptable quality and suitability for such programs.</p>	<p>ORS 338.120 OAR 581 Division 22 & 26 Charter Schools Program ORVSD</p>
<p>Alternative Education Schools & Programs</p>		
<p>There are minimal expectations for districts regarding alternative education practices, including annual program evaluation, student referral process, credit attainment, student progress monitoring, and student-teacher ratios.</p>	<p>ODE should establish standards and guidance for key alternative education practices, including district annual evaluations, referrals to alternative education schools and programs, credit standards, monitoring of student progress and student-teacher ratios. Also, many virtual schools have become “alternative options” for students struggling in brick and mortar schools. This work would become a</p>	<p>OAR 581 Division 21, 22 & 26 Alternative Education Charter Schools Program ORVSD</p>

<p>This was noted in the SOS Audit 2017-30, recommendations 7 and 11.</p>	<p>collaborative effort amongst alternative educations, charter schools and virtual learning.</p>	
<p>Credit recovery instructional materials are not evaluated and vetted in Oregon. There is no accountability that the materials align with state content standards or demonstration of learning. The SOS Audit 2017-30, recommendation 12, urges the Department to verify the quality and suitability of online credit recovery options used by Oregon schools.</p>	<p>The State Board needs to amend the current OARs to include “materials used for credit recovery” with the current instructional materials adoption process. The Department should work with staff and stakeholders to establish review criteria for credit recovery instructional materials. Credit recovery materials that meet the established criteria of the adoption process would then be placed on the approved list to be adopted by the State Board of Education. Work with publishers to disseminate information about the review of credit recovery instructional materials. Provide technical assistance to virtual schools choosing to adopt resources not on the adopted list on the requirements of the independent review process.</p>	<p>OAR 581 Division 21 & 22 Alternative Education Charter Schools Program ORVSD</p>

The solution is an enhancement to the existing Oregon Virtual School District program, created by the legislature in 2005, includes modernization to the existing program and new activities addressing the Agency’s response to the December 2017 Secretary of State Audits Division report entitled “*Stronger Accountability, Oversight and Support Would Improve Results for Academically At-Risk Students in Alternative and Online Education.*” The name of the program will change to Oregon Online, and new activities would focus on the Virtual School components of this report.

The request for additional positions will provide greater continuity and ability for reviewing and analyzing student data; increase oversight to online teachers; and, provide the ability to disseminate information on best practices for online and blended learning for all student populations.

Through collaborative and cross-office staffing, ODE will be able to research and establish standards for virtual, online, and alternative education providers in Oregon. This will include professional development, monitoring, and evaluation. Changes to the Oregon Online program would allow ODE to grow the course access for an increased number of students across the state and professional development in online and blended learning to educators statewide. It would also provide school districts with an alternative for students who want to take online courses for schedule flexibility, expanded options and diverse learning opportunities

while still remaining a student within that district. These opportunities would result in increased Ninth grade on track and increased graduation rates.

TOTAL POLICY OPTION REQUEST - \$2.2 MILLION
 DEPARTMENT OPERATIONS: \$2.2M
 YOUTH DEVELOPMENT GRANTS: \$0.0M

Staffing Impact: Total 8 positions (6.64 FTE)

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
<i>Strategy 3 – Staffing and Supports to Effectively Reduce Disparities Among Disadvantaged Youth of Color</i>						
2115501	Youth Development Div.	YDD	OAS C0862 AP	DMC Coordinator	General Fund	0.96
<i>Strategy 4 – Staffing to Increase the Ability to Collect, Analyze, and Measure Data on At-Risk Youth to Identify Best Practices and Solutions</i>						
2115502	Youth Development Div.	YDD	OAS C0862 AP	YDD Program Data Analyst	General Fund	0.92
<i>Strategy 5 – Staffing and Technical Services to Improve Education Outcomes for At-Risk Students in Alternative and Online Schools and Programs</i>						
2112519	Finance & Administration	OFA	OAS C1244 AP	Digital & Alt Ed Fiscal Analyst	General Fund	1.00
2113116	Teaching & Learning	DOGM	OAS C0107 AP	Oregon Online Support	General Fund	0.92
2113117	Teaching & Learning	DOGM	OAS C1118 AP	Alternative Educ. Online Learning	General Fund	0.92
2113118	Teaching & Learning	DOGM	OAS C0862 AP	Virtual Charter School	General Fund	0.92
2113120	Teaching & Learning	DOGM	OAS C2301 EP	Online Educ. Specialist	General Fund	0.50
2113121	Teaching & Learning	DOGM	OAS C2300 EP	Alternative Educ. Specialist	General Fund	0.50

Quantifying Results:

Strategy 1 – Invest to Support the Youth & Workforce Grant Program

For all youth served, including those reengaged, increase retention, academic advancement and completion (diploma, GED or equivalent, and career) by 10 percent.

Strategy 2 – Implement a Pilot Program Focused on Youth Reengagements (All Means ALL Reengagement Grants)

Demonstrate a proven concept of reengaging youth in continuing to access services, resulting in successful completion of education and/or entering the workforce.

Strategy 3 – Invest in Staffing and Supports to Effectively Reduce Disparities Among Disadvantaged Youth of Color

The DMC Coordinator’s position is essential to ensure that federal funds are expended consistent with the core requirement of the OJJDP Act to identify and reduce disproportionate minority contact with the juvenile justice system (DMC) on state, and local program levels. Failure to be 100% compliant with the DMC core requirement will result in reduction of the state’s grants or elimination of State’s eligibility to receive federal funds.

Provide high quality technical assistance that will optimize program outcomes and ensure 100 percent compliance with all applicable federal requirements resulting in continuous federal funding.

Strategy 4 – Invest in Staffing to Increase the Ability to Collect, Analyze, and Measure Data on At-Risk Youth to Identify Best Practices and Solutions

For 90 percent of all YDD grant programs, the quarterly reports would be completed by the second month following the end of the previous quarter 98 percent of the time.

Strategy 5 – Invest in Staffing and Technical Services to Improve Education Outcomes for At-Risk Students in Alternative and Online Schools and Programs

By June 30, 2021, the number of online resources/materials available will double and availability will be expanded to youth in elementary and middle school.

Revenue Source*:

Operations	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments	\$4,420,000			\$4,420,000
Total Request	\$4,420,000			\$4,420,000

This package is included in the Governor’s Balanced Budget as modified:

Funding is provided for strategy 3 and 5, including:

- *One position (0.96 FTE) for a Disproportionate Minority Contact Coordinator position required for receiving federal DOJ grants; and,*
- *Other Funds limitation to expend one-time Oregon Virtual School District (OVSD) funds from ending cash balance.*

Operations	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies				
Special Payments		\$0		\$0
Total Request		\$0		\$0

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 110 - Education & Job ReEngagement Opportunties

Cross Reference Name: Youth Development Division
Cross Reference Number: 58100-550-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

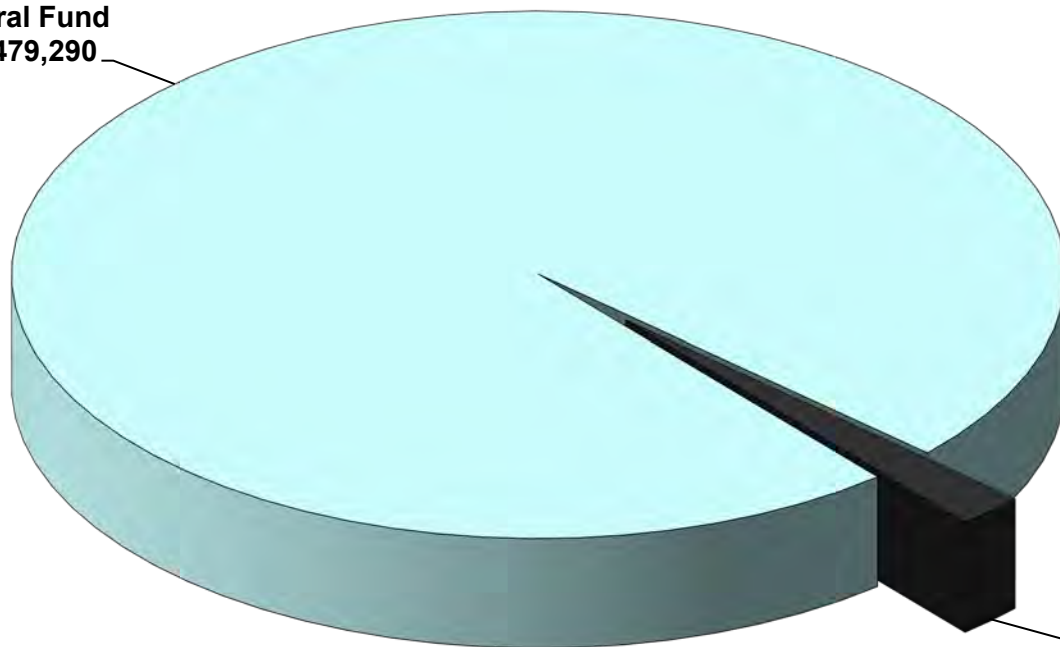
Education, Dept of
2019-21 Biennium

Agency Number: 58100
Cross Reference Number: 58100-550-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Other Revenues	-	60,852	60,852	75,000	75,000	-
Tsfr From Human Svcs, Dept of	6,120,105	6,809,478	6,809,478	6,809,478	6,809,478	-
Total Other Funds	\$6,120,105	\$6,870,330	\$6,870,330	\$6,884,478	\$6,884,478	-
Federal Funds						
Federal Funds	-	750,000	750,000	778,500	778,500	-
Total Federal Funds	-	\$750,000	\$750,000	\$778,500	\$778,500	-

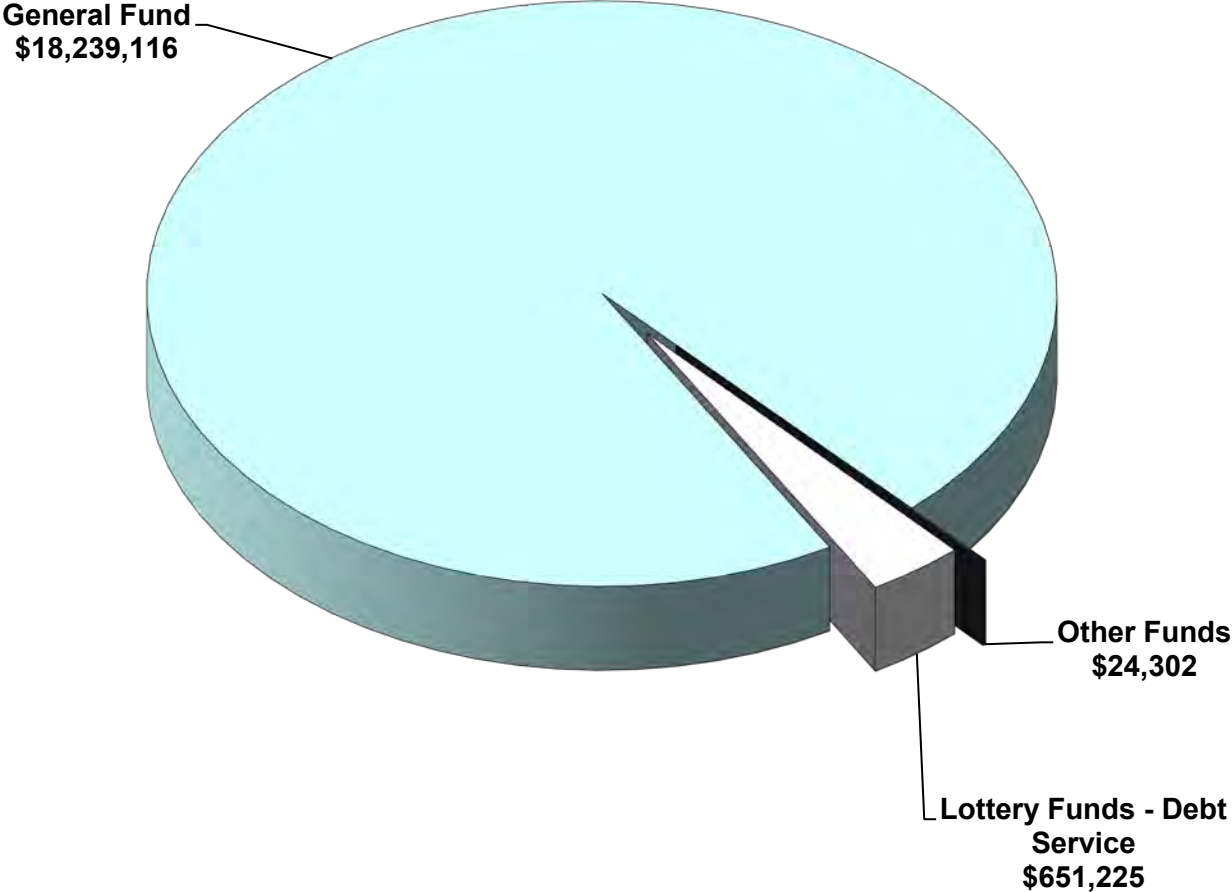
DEBT SERVICE
2019-21 Governor's Balanced Budget
\$33.2 Million All Funds
(by fund source)

General Fund
\$32,479,290



Lottery Funds - Debt
Service
\$692,870

DEBT SERVICE
2017-19 Legislatively Approved Budget
\$18.9 Million All Funds
(by fund source)



DEBT SERVICE

This program provides debt service (payment of principal and interest) on lottery-backed bonds as well as XI-P and XI-Q General Obligation Bonds.

Lottery Backed Bonds

In 1997 the Legislature approved House Bill 3411, which established a lottery bond program to help meet the needs of Oregon school districts. This legislation authorized the program to finance public school projects in an amount not to exceed \$150 million. It established the Education Lottery Bond Fund to repay the debt from unobligated net lottery proceeds, legislative appropriations, and interest earnings of the fund. The bill also stated the legislative intent to pay Debt Service, after the 1997-99 biennium, from 75 percent of the interest earnings on the Education Endowment Fund (now the Education Stability Fund).

Proceeds to schools were intended for “state education projects,” which are defined in statute as projects for the acquisition, construction, improvement, remodeling, maintenance, or repair of public school facilities in the State of Oregon including the following:

- site preparation costs,
- permanent or portable buildings and equipment,
- telecommunications equipment,
- computers,
- software and related technology,
- textbooks,
- library books,
- furniture and furnishings,
- vehicles,
- costs of planning for bond issues, capital improvements, and the payment of debt service on obligations (other than general obligation bonds) issued for such projects, and
- holding reserve for any of the purposes described above.

The legislation was subject to voter approval, which occurred with the November 4, 1997 Special Election (Ballot Measure 52).

In House Bill 2567, the 1999 Legislature authorized the issuance of an additional \$127 million in lottery-backed bonds for state education projects.

Within the 2017-19 Agency Request Budget, Oregon Department of Education (ODE) has budgeted \$538,230 General Fund for Debt Service principal and \$112,995 General Fund for interest related to lottery backed bonds.

Article XI-P General Obligation Bonds

The 2015 Legislature approved Senate Bill 447 which directed ODE to establish an Office of School Facilities. The Office of School Facilities (OSF) distributes grant funds, provides technical assistance to support local capital improvement efforts, and collects statewide data on school facilities conditions. Through the OSF, ODE is working in partnership with school districts to reverse the long-term pattern of underinvestment in Oregon’s education infrastructure. One of the key grant programs administered by the OSF is the Oregon School Capital Improvement Matching (OSCIM) program. The OSCIM program is funded with the proceeds from Article XI-P general obligation bonds authorized in the biennial bond bill Senate Bill 5005 (2015). These funds are used to provide remodeling, equipment purchase, and repair of school district buildings. For 2015-17, ODE was allocated \$126.2 million in XI-P bonding authority to provide up to \$125 million in matching grants.

ODE requests, within a policy option package in 2019-21 biennial Agency Request Budget, an investment of \$161,310,000 of XI-P general obligation bonds. The bonds will be issued in March 2021 and no debt service will be accumulated in the 2019-21 biennium.

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	PAR AMOUNT	PROJECT AMOUNT	COSTS OF ISSUANCE
School District Capital Costs Grants	XI-P	Tax-Exempt	March 2021	161,310,000	160,000,000	1,310,000
TOTAL BONDS				161,310,000	160,000,000	1,310,000

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	DEBT SERVICE 19-21		DEBT SERVICE 21-23		DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	TOTAL DS
				PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	2023-25	2025-27	2027-29	
School District Capital Costs Grants	XI-P	Tax-Exempt	March 2021	0	0	11,965,000	13,974,497	23,944,054	23,945,947	23,942,120	241,453,625
				0		25,939,497		23,944,054	23,945,947	23,942,120	241,453,625

Article XI-Q General Obligation Bonds

Oregon School for the Deaf has reevaluated its facilities assessment, beyond the high priority process identified in 2011. Through this process, the school has placed a priority on capital improvement projects that address energy efficiency and building compliance. It is estimated that the cost of addressing these projects outlined would be \$9,498,214 which includes 9,298,214 for capital improvement projects and \$200,000 for the feasibility study on the “Extreme Makeover” building. ODE is requesting bond proceeds to do this work in a policy option package. Along with the cost of the projects, is the need for a General Fund investment related to the debt service of the bonds. The estimated Debt Service principal for the 2019-21 biennium is \$60,000 General Fund and the interest is \$46,435 General Fund if bonds are issued in 2020. If bonds are issued in 2021, no debt service will be due in the 2019-21 biennium.

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	PAR AMOUNT	PROJECT AMOUNT	COSTS OF ISSUANCE
OSD Facility Improvements	XI-Q	Tax-Exempt	May 2020	1,175,000	1,134,094	40,906
OSD Facility Improvements	XI-Q	Tax-Exempt	March 2021	3,925,000	3,866,562	58,438
TOTAL BONDS				5,100,000	5,000,656	99,344

PROJECT NAME DEBT SERVICE	BOND TYPE	TAX STATUS	SALE DATE	DEBT SERVICE 19-21		DEBT SERVICE 21-23		DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	TOTAL DS
				PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	2023-25	2025-27	2027-29	
OSD Facility Improvements	XI-Q	Tax-Exempt	May 2020	60,000	46,435	125,000	86,389	211,977	211,552	210,067	1,589,731
OSD Facility Improvements	XI-Q	Tax-Exempt	March 2021	0	0	435,000	327,565	700,827	698,095	701,989	5,325,248
				106,435		973,954		912,804	909,647	912,055	6,914,978

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of
2019-21 Biennium

Agency Number: 58100
Cross Reference Number: 58100-850-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Interest Income	4,669	-	-	-	-	-
Transfer In - Intrafund	4,076	-	-	-	-	-
Tsfr From Administrative Svcs	1,397,835	646,991	646,991	692,867	692,867	-
Transfer Out - Intrafund	(4,076)	-	-	-	-	-
Total Lottery Funds	\$1,402,504	\$646,991	\$646,991	\$692,867	\$692,867	-
Other Funds						
Transfer In Other	-	-	24,302	-	-	-
Total Other Funds	-	-	\$24,302	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of
2019-21 Biennium

Agency Number: 58100
Cross Reference Number: 58100-850-71-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Interest Income	4,669	-	-	-	-	-
Transfer In - Intrafund	4,076	-	-	-	-	-
Tsfr From Administrative Svcs	1,397,835	646,991	646,991	692,867	692,867	-
Transfer Out - Intrafund	(4,076)	-	-	-	-	-
Total Lottery Funds	\$1,402,504	\$646,991	\$646,991	\$692,867	\$692,867	-
Other Funds						
Transfer In Other	-	-	24,302	-	-	-
Total Other Funds	-	-	\$24,302	-	-	-

Agency Name **Oregon Department of Education**

10 Year Maintenance Priority 1-4 for Owned Assets Over \$1M CRV¹

Campus	Building GUID	Building Name	Construction Year ²	Gross Square Footage	iPlan Data (Incl Soft Costs)								Agency Input		
					Current (Calculated) Replacement Value ³	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term) ⁶	Priority 4 - Seismic + Natural Hazard Remediation (if applicable) ⁷	Total (G+H+I+J)	Current FC ⁸ less Seismic Nat Haz = Columns (G+H+I)/F	2017-19 LAB Approved	2019-21 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-M-N	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
ODE - Oregon School for the Deaf - OSD	bc36a1f3-d5b-4846-a6ec-ef014470e5bc	Central Services Facility (7)	1971	32,664	\$7,954,295	\$192,390	\$0	\$921,564	TBD	\$1,113,954	14.004%	\$192,390	\$454,528	\$467,036	
ODE - Oregon School for the Deaf - OSD	d6b9c7cc-c915-42c6-8871-5ba42adb0c87	Education Facility (13)	1975	49,104	\$8,031,078	\$904,392	\$348,634	\$783,870	TBD	\$2,036,896	25.363%	\$1,253,026	\$329,342	\$454,528	
ODE - Oregon School for the Deaf - OSD	044923fd-413d-4db3-b78d-9c3b083b95d2	Girls Dorm (3)	1962	24,173	\$5,167,033	\$0	\$92,856	\$1,208,930	TBD	\$1,301,786	25.194%	\$92,856	\$391,352	\$817,578	
ODE - Oregon School for the Deaf - OSD	a8924c16-c25f-469a-a544-51e5b7439cf5	Industrial Arts (9)	1922	11,880	\$2,847,946	\$52,258	\$88,404	\$857,434	TBD	\$998,096	35.046%	\$140,662	\$341,532	\$515,902	
ODE - Oregon School for the Deaf - OSD	1f0cb50d-0aa9-4bad-a2af-b0f894bbb4fb	Lindstrom Hall (Boys) (5)	1957	56,260	\$9,909,658	\$815,140	\$259,170	\$2,991,214	TBD	\$4,065,524	41.026%	\$1,074,310	\$1,252,708	\$1,738,506	
ODE - Oregon School for the Deaf - OSD	94cd04f6-bbb-4a8b-9efd-3e34d395c36c	Maintenance (8)	1961	13,274	\$4,402,955	\$450,000	\$173,946	\$380,328	TBD	\$1,004,274	22.809%	\$623,946	\$85,224	\$295,104	
ODE - Oregon School for the Deaf - OSD	b4f89dee-3bda-44ef-9f45-abfdd70ead0f	Multipurpose/Gym (11)	1963	17,752	\$4,489,461	\$342,486	\$300,298	\$841,852	TBD	\$1,484,636	33.069%	\$642,784	\$486,328	\$355,524	
ODE - Oregon School for the Deaf - OSD	21b0814f-7eab-4cd0-9c9f-3c701375f4dd	New Extreme Dorm (17)	2010	3,485	\$2,862,215	\$0	\$0	\$0	TBD	\$0	0.000%	\$0	\$0	\$0	
ODE - Oregon School for the Deaf - OSD	9ba7a71e-9efb-4275-a674-eb65ddeebd80	Primary Dorm (4)	1948	32,904	\$8,922,998	\$0	\$241,680	\$2,348,218	TBD	\$2,589,898	29.025%	\$241,680	\$1,159,004	\$1,189,214	
ODE - Oregon School for the Deaf - OSD	72f92bb7-5a79-4456-b9f1-7eaaa3d546ff	Tillinghast (6)	1914	2,920	\$2,027,323	\$0	\$32,966	\$405,768	TBD	\$438,734	21.641%	\$32,966	\$140,662	\$265,106	
ODE - Oregon School for the Deaf - OSD	b32cbaa6-fb3f-4be4-8d17-f80c021c02b6	Vocational Unit/Hig (12)	1962	20,357	\$4,636,079	\$0	\$146,598	\$1,560,320	TBD	\$1,706,918	36.818%	\$146,598	\$159,848	\$1,400,472	
ODE - Oregon School for the Deaf - OSD	3076ad22-afb7-4c51-a1b9-84acd9d038fe0	Wallace Hall (2)	1958	7,092	\$1,832,884	\$190,800	\$36,146	\$382,819	TBD	\$609,765	33.268%	\$226,946	\$200,128	\$182,691	
Subtotal Over \$1M CRV				271,865	\$63,083,924	\$2,947,466	\$1,720,698	\$12,682,317	TBD	\$17,350,481	27.504%	\$4,668,164	\$5,000,656	\$7,681,661	

Maintenance Priority 1-4 for Owned Assets Under \$1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

Campus	Building GUID	Building Name	Construction Year ²	Gross Square Footage	iPlan Data (Incl Soft Costs)								Agency Input		
					Current (Calculated) Replacement Value ³	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term) ⁶	Total (F+G+H)	Current FC ⁸ less Seismic Nat Haz = Columns (F+G+H)/E	2017-19 LAB Approved	2019-21 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-L-M		
A	B	C	D	E	F	G	H	I	J	K	L	M	N		
ODE - Oregon School for the Deaf - OSD	83ea8ae5-9951-4c0f-984e-dd0b0388cb7b	Carpenter House (1)	1950	1,932	\$384,915	\$0	\$79,394	\$68,052	\$147,446	\$38,306%	\$79,394	\$0	\$68,052		
ODE - Oregon School for the Deaf - OSD	c1b5beb9-76ed-45f7-a96e-d20764178d67	Carpenter House Garage (14)	1950	400	\$10,587	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	\$0		
ODE - Oregon School for the Deaf - OSD	6e6d8d3e-dc63-4be8-8fc5-272d695de646	Greenhouse (19)	1963	600	\$9,456	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	\$0		
ODE - Oregon School for the Deaf - OSD	c8200155-125a-4a55-a7ec-e49aa583066d	Painthouse (10)	1947	1,480	\$53,728	\$0	\$0	\$60,950	\$60,950	113.442%	\$0	\$0	\$60,950		
ODE - Oregon School for the Deaf - OSD	4b0856f6-b539-49af-9e85-d7ae7de054bf	Pump House (18)	1950	378	\$163,734	\$0	\$0	\$2,120	\$2,120	1.295%	\$0	\$0	\$2,120		
ODE - Oregon School for the Deaf - OSD	32fc841e-5983-49ef-a384-ab45565c70cd	Tillinghast Carport (16)	1963	440	\$6,682	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	\$0		
Subtotal Under \$1M CRV				5,230	\$629,101	\$0	\$79,394	\$131,122	\$210,516	33.463%	\$79,394	\$0	\$131,122		

Definitions

Current Maintenance Priority 1-4	1	Current costs (April 2016) for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance (maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management <i>or</i> Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Maintenance Priority 5
2019-21 Biennium

Agency Name Oregon Department of Education

Current Maintenance Priority 5¹ for Owned Assets Over \$1M CRV

Campus	iPlan Data (Incl Soft Costs)					Agency Input				
	Building GUID	Building Name	Construction Year ²	Square Footage	Current (Calculated) Replacement Value ³	Modernization Estimate	Notes/Description	2017-19 LAB Approved	2019-21 Requested Budget	Remaining Need (Estimated) = Columns G-I-J
A	B	C	D	E	F	G	H	I	J	K
ODE - Oregon School for the Deaf - OSD	bc36a1f3-d53b-4846-a6ec-ef014470e5bc	Central Services Facility (7)	1971	32,664	\$7,954,295	\$0	Not Applicable	\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	d6b9c7cc-c915-42c6-8871-5ba42adb0c87	Education Facility (13)	1975	49,104	\$8,031,078	\$0	Not Applicable	\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	044923fd-413d-4db3-b78d-9c3b083b95d2	Girls Dorm (3)	1962	24,173	\$5,167,033	\$0	Not Applicable	\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	a8924c16-c25f-469a-a5d4-51e5b7439cf5	Industrial Arts (9)	1922	11,880	\$2,847,946	\$0	Not Applicable	\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	1f0cb50d-0aa9-4bad-a2af-b0f894bb4fb	Lindstrom Hall (Boys) (5)	1957	56,260	\$9,909,658	\$0	Not Applicable	\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	94cd04f6-bbbb-4a8b-9efd-3e34d395c36c	Maintenance (8)	1961	13,274	\$4,402,955	\$0	Not Applicable	\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	b4f89dee-3bda-44ef-9f45-abfdd70ead0f	Multipurpose/Gym (11)	1963	17,752	\$4,489,461	\$0	Not Applicable	\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	21b0814f-7eab-4cd0-9cff-3c701375f4dd	New Extreme Dorm (17)	2010	3,485	\$2,862,215	\$0	Not Applicable	\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	9ba7a71e-9efb-4275-a674-eb65ddeebd80	Primary Dorm (4)	1948	32,904	\$8,922,998	\$0	Not Applicable	\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	72f92bb7-5a79-4456-b9f1-7eaaa3d546ff	Tillinghast (6)	1914	2,920	\$2,027,323	\$0	Not Applicable	\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	b32cbaa6-fb3f-4be4-8d17-f80c021c02b6	Vocational Unit/Hig (12)	1962	20,357	\$4,636,079	\$0	Not Applicable	\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	3076ad22-afb7-4c51-a1b9-84ac9d038fe0	Wallace Hall (2)	1958	7,092	\$1,832,884	\$0	Not Applicable	\$0	\$0	\$0
Subtotal Over \$1M CRV				271,865	\$63,083,924	\$0		\$0	\$0	\$0

Priority Five: Modernization	1	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management <i>or</i> Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

**Facility Plan - Facilities Planning Narrative 107BF02
2019-21 Biennium**

Agency Name

Oregon Department of Education

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand? **OWNED FACILITIES** - The key drivers are to ensure the Oregon School for the Deaf can safely and effectively house and educate the children enrolled within the school. The facilities at OSD are very old and it is critical the Department is working to ensure safety issues are addressed immediately and aging infrastructure is maintained and replaced as soon as resources permit. OSD has addressed most of its immediate and critical needs over the last six years. The next phase of needs will be to address much of the aging infrastructure that is beginning to outlive its useful life. **LEASED FACILITIES** - All remaining locations are leased office staff for agency personnel. The primary driver for space is the growth of the agency budget and positions. ODE applies a standard office need of approximately 175-200 square foot per position

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority). **OWNED FACILITIES** - Ensuring that adequate budget resources are available to address the balance of critical facility issues, as well as beginning addressing aging infrastructure needs. Priority 1 - Replace roofs and provide sidewalk solutions; Priority 2 - Address ADA deficiencies and non-compliance; Priority 3 - Replace old and aging windows; Priority 4 - Upgrade inefficient lighting and insulation systems. **LEASED FACILITIES** - The primary challenge is locating enough state office space to ensure our growing staff have sufficient space to conduct their work.

3. What do you need to meet these challenges? **OWNED FACILITIES** - The biggest challenge for OSD will be to leverage additional resources to fund these needs. To date, the OSD has been dependent on resources gained through the sale of surplus property. Both the sale of the School for the Blind and surplus property on the current OSD campus has been the primary source of funding. However, these proceeds are only sufficient to meet about 80% of the critical needs. There may be opportunities to leverage additional resources through the lease of existing facilities and land, but to be able to address the facility challenges identified above, new resources will be needed. **LEASED FACILITIES** - The biggest need to meet these challenges will be the state having enough adequate facility space that is affordable and within agency budget.

Facility Plan - Facility Summary Report 107BF16a
2019-21 Biennium

Agency Name Oregon Department of Education

Table A: Owned Assets Over \$1M CRV		FY 2018 DATA	
Total Number of Facilities Over \$1M		12	
Current Replacement Value \$ (CRV)	1	\$63,083,925	Source 4 Risk Risk or FCA
Total Gross Square Feet (GSF)		271,865	
Office/Administrative Usable Square Feet (USF)	2	173,663	Estimate/Actual 5 63.88% % USF/GSF
Occupants Position Count (PC)	3	197 (82 staff/115 students)	Office/Admin USF/PC 6 \$881.54
			or Agency Measure 7 N/A

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	6
CRV	1 \$629,102
GSF	5,230

Table C: Leased Facilities			
Total Rentable SF	8	110,785	
Total 2019-2021 Biennial Lease Cost		\$3,773,424	
Additional 2017-2019 Costs for Lease Properties (O&M)	9	\$585,000	
Office/Administrative Usable Square Feet (USF)	2	87,664	Estimate/Actual 5 79.13% % USF/GSF
Occupants Position Count (PC)	3	483	Office/Admin USF/PC 6 181.50

Definitions

CRV	1	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facility Plan - Facility O&M/DM Report 107B16b
2019-21 Biennium

Agency Name Oregon Department of Education

**Facilities Operations and Maintenance (O&M) Budget
excluding Capital Improvements and Deferred Maintenance**

	1	2015-17 Actual	2017-19 LAB	2019-21 Budgeted	2021-23 Projected
Personal Services (PS) Operations and Maintenance		\$2,100,267	\$2,049,954	\$2,152,452	\$2,260,074
Services and Supplies (S&S) Operations and Maintenance		\$222,469	\$284,202	\$292,728	\$301,510
Utilities not included in PS and S&S above		\$0	\$0	\$0	\$0
Total O&M		\$2,322,736	\$2,334,156	\$2,445,180	\$2,561,584
O&M \$/SF		\$8.89	\$8.93	\$9.36	\$9.80

Total O&M SF 261,327 Include only the SF for which your agency provides O&M funding.

O&M Estimated Fund Split Percentage %	2	General Fund	Lottery Fund	Other Funds	Federal Funds
		60%	0%	38%	2%

**Deferred Maintenance Funding In Current
Budget Model**

**Total Short and Long Term Deferred Maintenance Plan for
Facilities Value Over \$1M**

	3	2019-21 Biennium	Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
		Current Costs (2017)	2019-21 Budgeted SB 1067 (2% CRV min.)	2021-23 Projected SB 1067 (2% CRV min.)
Priorities 1-3 - Currently, Potentially and Not Yet Critical	4,5,6	\$9,668,820	\$17,350,481	\$1,261,678
Priority 4 - Seismic & Natural Hazard	7	TBD	TBD	TBD
Priority 5 - Modernization	8	\$0	\$0	\$0
Total Priority Need		\$9,668,820	\$17,350,481	\$1,261,678
Facility Condition Index (Priority 1-3 Needs/CRV)	9	15.327%	27.504%	

Assets Over \$1M CRV \$63,083,924 Current Replacement Value Reported to Risk *or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)*

Process/Software for routine maintenance (O&M)	In house system (Excel spreadsheets). Each skilled trade is assigned buildings in which they perform and log routine maintenance. All work order assignments are entered into spreadsheets.	Provide narrative
Process/Software for deferred maintenance/renewal	In future, ODE will participate in State FCA program using iPlan software. Currently, OSD uses the deferred maintenance assessment report completed in 2011. All items are tracked on a spreadsheet for prioritization and completion.	Provide narrative
Process for funding facilities maintenance	Revenues generated from lease property, sale of property, and XI-Q Bonds. Some grants are used when available - energy grants for lighting upgrades.	Provide narrative

From iPlan FCA

Agency Name

Oregon Department of Education

Definitions

<p>Facilities Operations and Maintenance Budget O&M Estimated Fund Split Percentage %</p>	<p>1 The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.</p>
	<p>2 Show the fund split by percentage of fund source allocated to facility O&M for your agency</p>
<p>Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M</p>	<p>3 All Maintenance excluding routine O&M costs. 19-21 and 21-23 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.</p>
<p>Priority One: Currently Critical</p>	<p>4 From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.</p>
<p>Priority Two: Potentially Critical</p>	<p>5 From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.</p>
<p>Priority Three: Necessary - Not yet Critical</p>	<p>6 From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have eached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.</p>
<p>Priority Four: Seismic and Natural Hazard Remediation</p>	<p>7 From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.</p>
<p>Priority Five: Modernization</p>	<p>8 From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.</p>
<p>Facility Condition Index</p>	<p>9 A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)</p>

Education, Department of

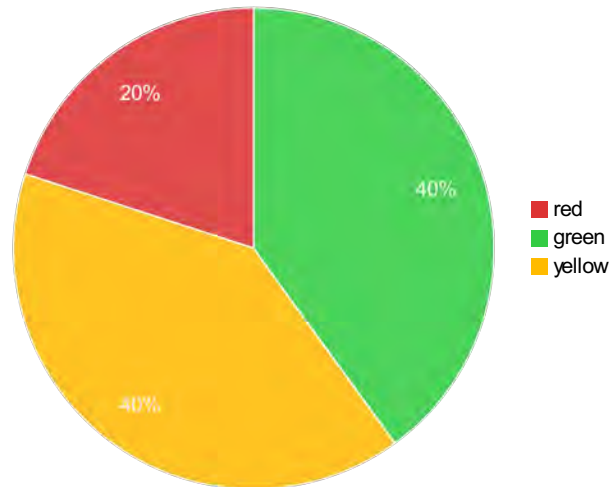
Annual Performance Progress Report

Reporting Year 2018

Published: 9/28/2018 3:27:30 PM

KPM #	Approved Key Performance Measures (KPMs)
1	QUALITY LEARNING ENVIRONMENTS - Increase the number of early learning and development programs participating in the statewide Quality Rating and Improvement System
2	QUALITY LEARNING ENVIRONMENTS - Increase the percentage of high quality early learning and development programs as measured by the statewide Quality Rating and Improvement System (rated as 3, 4, or 5 star)
3	KINDERGARTEN ASSESSMENT - Increase performance of entering kindergarten children on the Kindergarten Assessment
4	EARLY LITERACY - Percentage of students meeting or exceeding statewide academic achievement standards in 3rd grade reading
5	STUDENTS ON TRACK TO GRADUATE - Percentage of 9th grade students on track to graduate.
6	HIGH SCHOOL COMPLETION - Percentage of students who complete high school within four years
7	COLLEGE GOING - College-going rate of Oregon residents into post-secondary institutions
8	PRIORITY AND FOCUS SCHOOLS - Percentage of priority and focus schools achieving sufficient growth for all students such that they would no longer be identified as a priority and focus school based on the criteria used for their original identification
9	HIGH QUALITY STAFF - Percentage of ODE staff performing at or above standard on evaluation
10	CUSTOMER SERVICE - Percentage of customers rating the agency's customer service as "good" or "excellent"

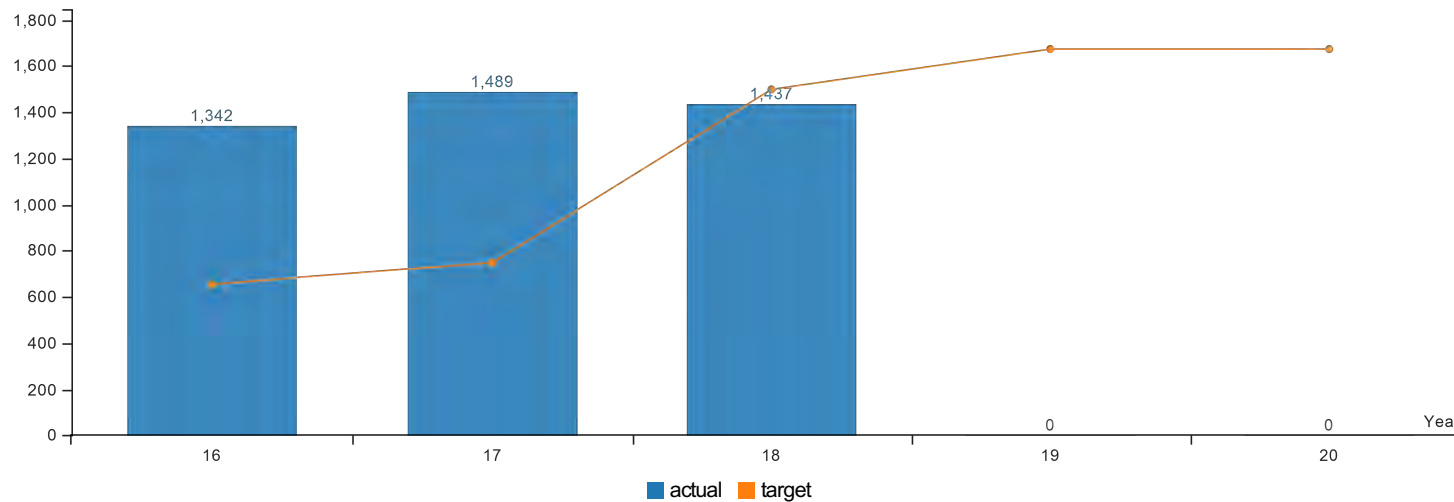
Proposal	Proposed Key Performance Measures (KPMs)
Delete	QUALITY LEARNING ENVIRONMENTS - Increase the number of early learning and development programs participating in the statewide Quality Rating and Improvement System
New	QUALITY LEARNING ENVIRONMENTS - Increase the percentage of early learning and development programs participating in the statewide Quality Rating and Improvement System
Delete	PRIORITY AND FOCUS SCHOOLS - Percentage of priority and focus schools achieving sufficient growth for all students such that they would no longer be identified as a priority and focus school based on the criteria used for their original identification
New	CHRONIC ABSENTEEISM - Percentage of students who are absent more than 10% of days of the school year
Delete	HIGH QUALITY STAFF - Percentage of ODE staff performing at or above standard on evaluation



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	40%	40%	20%

KPM #1	QUALITY LEARNING ENVIRONMENTS - Increase the number of early learning and development programs participating in the statewide Quality Rating and Improvement System
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Number of Early Learning and Development Programs Participating in QRIS					
Actual	1,342	1,489	1,437	No Data	No Data
Target	656	750	1,500	1,675	1,675

How Are We Doing

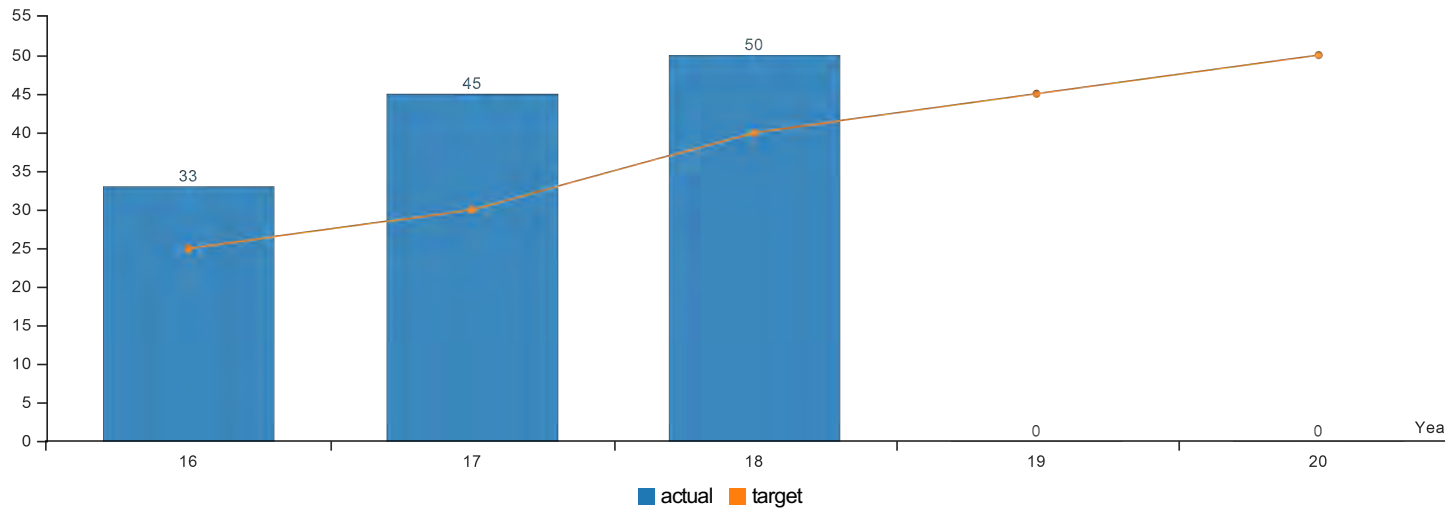
As of August 31, 2018, Oregon's QRIS, "Spark," has effectively engaged over 36% of the early care and education programs in Oregon, up from 32% in 2016. This is measured by the number of Commitment to Quality, 3 star, 4 star, and 5 star programs. With 1,437 early learning and education programs intentionally participating in Spark currently, the number is down slightly from 2017.

Factors Affecting Results

This stabilization of numbers is to be expected as the focus in the last year is working with programs serving priority populations with strategies such as Focused Child Care Networks, who need additional support and time to increase their documented quality. In addition, there has not been an increase in resources to add additional Quality Improvement Specialists to work with more programs. Spark is also undergoing a revision process which has resulted in some programs waiting to complete their documentation until the revisions are rolled out. Finally, the vast majority of Head Start programs have achieved the highest rating therefore there is little change or additions expected in this large category of providers.

KPM #2	QUALITY LEARNING ENVIRONMENTS - Increase the percentage of high quality early learning and development programs as measured by the statewide Quality Rating and Improvement System (rated as 3, 4, or 5 star)
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percentage of high quality early learning and development programs as rated by the QRIS					
Actual	33%	45%	50%	No Data	No Data
Target	25%	30%	40%	45%	50%

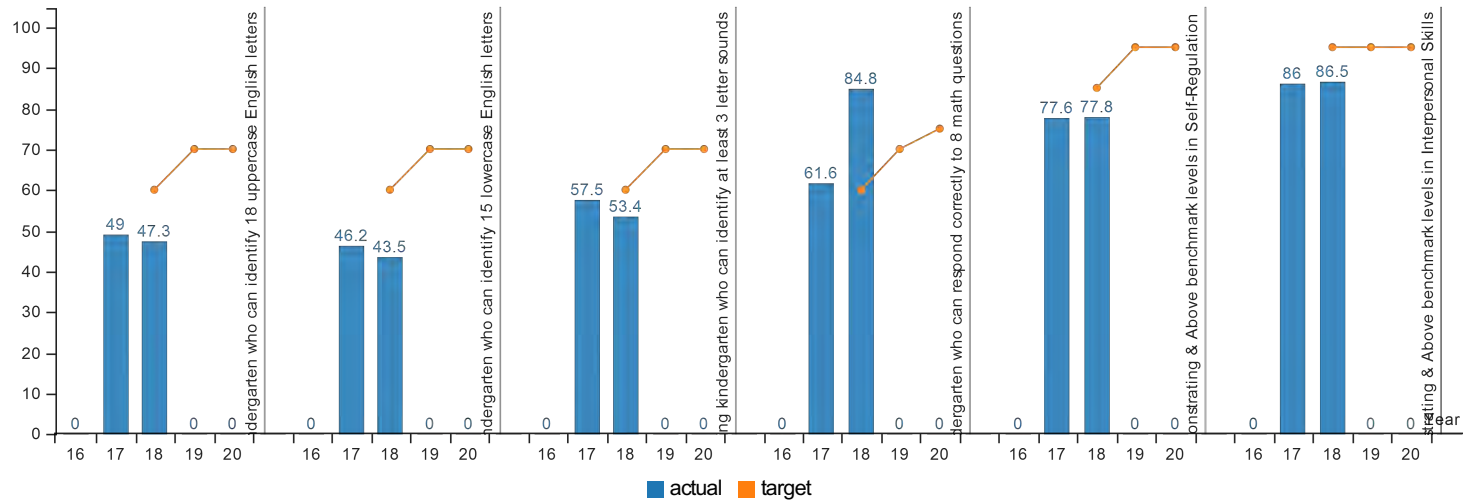
How Are We Doing

As of August 31, 2018, 50% of programs participating in Oregon’s Quality Rating and Improvement System (Spark) received a 3, 4, or 5 star rating, exceeding the target of 40%. Of the 1,437 intentionally engaged programs, 725 are 3, 4, or 5 star rated. Numbers have increased for all of the star ratings level, and numbers at the engaged only level of Commitment to Quality (2nd tier) have fallen.

Factors Affecting Results

Spark has a streamlined, supported mechanism for rated programs to resubmit their documentation to achieve a higher star level. As most traditional (e.g. non-Head Start) programs are in the Commitment to Quality and 3 star categories, there is much potential for programs to resubmit for higher ratings. These traditional child care programs moving to 4 or 5 star is where much of the growth is seen. In addition, there has not been an increase in resources to add additional Quality Improvement Specialists to work with more programs. Spark is also undergoing a revision process which has resulted in some programs waiting to complete their documentation until the revisions are rolled out. However, programs already engaged in Spark seem to be moving up.

KPM #3	KINDERGARTEN ASSESSMENT - Increase performance of entering kindergarten children on the Kindergarten Assessment
	Data Collection Period: Aug 01 - Oct 31



Report Year	2016	2017	2018	2019	2020
Percent of students entering kindergarten who can identify 18 uppercase English letters					
Actual	No Data	49%	47.30%	No Data	No Data
Target	TBD	TBD	60%	70%	70%
Percent of students entering kindergarten who can identify 15 lowercase English letters					
Actual	No Data	46.20%	43.50%	No Data	No Data
Target	TBD	TBD	60%	70%	70%
Percent of students entering kindergarten who can identify at least 3 letter sounds					
Actual	No Data	57.50%	53.40%	No Data	No Data
Target	TBD	TBD	60%	70%	70%
percent of students entering kindergarten who can respond correctly to 8 math questions					
Actual	No Data	61.60%	84.80%	No Data	No Data
Target	TBD	TBD	60%	70%	75%
percent of students entering kindergarten who fall into either the Approaching or Demonstrating & Above benchmark levels in Self-Regulation					
Actual	No Data	77.60%	77.80%	No Data	No Data
Target	TBD	TBD	85%	95%	95%
percent of students entering kindergarten who fall into either the Approaching or Demonstrating & Above benchmark levels in Interpersonal Skills					
Actual	No Data	86%	86.50%	No Data	No Data
Target	TBD	TBD	95%	95%	95%

How Are We Doing

Over the last two years, the Oregon Department of Education and the Early Learning Division have shifted how we measure the Kindergarten Assessment Outcomes. The rationale behind this change is to better align with the change in the Early Literacy measures and allow for the use of interpretive guidance. By taking a deeper look at what the data is telling us, we are able to provide better outcomes for students entering kindergarten.

In the fall of 2017, 97.7% of entering kindergartners participated in the Oregon Kindergarten Assessment. This is a slight increase from 2016, where there was a 96.3% participation rate. The results from 2017-18 demonstrate that different populations of students are entering kindergarten with different levels of exposure to literacy, math, and social-emotional skills.

Factors Affecting Results

Implementation of a statewide assessment provides a state-level perspective on the social, self-regulatory, and academic skills that students have when they enter kindergarten so that progress can be measured in the years to come. Additionally, the information can help school districts, communities, and Early Learning Hubs coordinate an approach to early childhood education and school readiness. The point in time “snapshot” assessment of students upon entry to kindergarten can contribute to and help address important policy questions:

- Are Oregon’s children arriving at kindergarten ready for school?
- Is their level of school readiness improving or declining over time?
- Are there disparities (geographical, cultural, racial, and socio-economic) between groups of children that must be addressed?
- Are there particular domains of school readiness that Oregon should target?

Oregon’s Early Learning System is continuing the process of transformation, and as part of this transformation, the Early Learning Hubs remain in the early stages of development. The programs and initiatives produced by the Hubs are targeted for children ages 0-6. Some of the students who are benefitting from these services have not yet reached kindergarten age. We expect the results of the Kindergarten Assessment to increase over the next few years. The Early Learning Hubs use the Hub Metric and Accountability Framework which provides a 3-5 year horizon for seeing measureable increases on the Kindergarten Assessment. Oregon has also increased the number of students, by over 1,000, receiving preschool education through the Preschool Promise Grant.

Group-level Interpretive Guidance was introduced in 2016 for the Approaches to Learning Measure. The scores from the Approaches to Learning measure are depicted along a developmental continuum that describes the skills that typical students should be able to demonstrate upon entry into kindergarten. Benchmark level expectations are assigned based upon a range of scores and will help provide a baseline for student growth in subsequent years, as well as enable teachers to identify targeted areas for supporting the social-emotional and interpersonal development of groups of children. The benchmark level expectations are as follows:

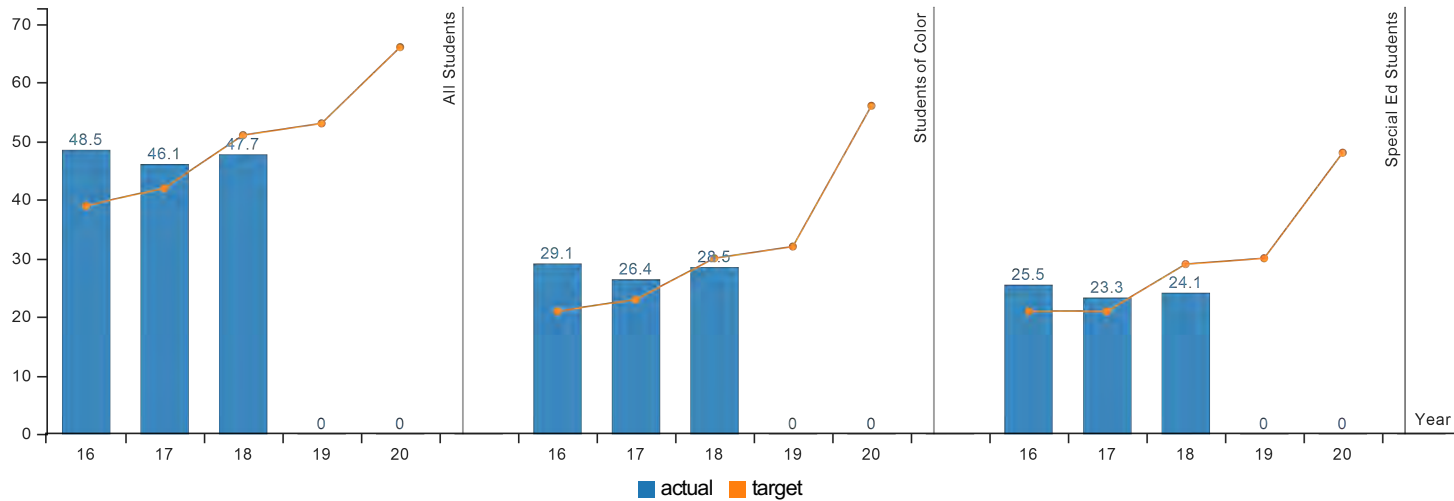
Developing (1.00-2.90), Approaching (2.91-3.99), and Demonstrating & Above (4.00-5.00).

In addition, the Early Literacy measures were revised for 2016-17 to better align with Early Learning and the Common Core State Standards. We anticipate that the change in measures will allow for more accurate measurement of growth over time. Group-level Interpretive Guidance was introduced in 2017 for the English Early Literacy Measure. The scores from the English Early Literacy Measure are depicted along a developmental continuum that describes the skills that typical students should be able to demonstrate upon entry into kindergarten. Benchmark level expectations are assigned based upon a range of scores and will help provide a baseline for student growth in subsequent years, as well as enable teachers to identify targeted areas for supporting early literacy development. The benchmark level expectations are as follows:

- Developing: 0-7 uppercase letters, 0-4 lowercase letters, 0-3 sounds
- Approaching: 8-17 uppercase letters, 5-14 lowercase letters, 4-6 sounds
- Demonstrating & Above 18 or more uppercase letters, 15 or more lowercase letters, 7 or more sounds

The Kindergarten Assessment Advisory Panel went through an extensive process to align the Early Math items with Early Learning and Common Core State Standards. As a result of this process, 6 items were revised to better align with these two sets of standards. The new items appeared on the 2017-18 assessment. As a result of the items being more aligned with standards, there was a large increase of the percentage of students that were able to answer 8 or more math items correctly. The percentage increased from 61.6% to 84.8%.

KPM #4	EARLY LITERACY - Percentage of students meeting or exceeding statewide academic achievement standards in 3rd grade reading
	Data Collection Period: Feb 01 - Jun 30



Report Year	2016	2017	2018	2019	2020
All Students					
Actual	48.50%	46.10%	47.70%	No Data	No Data
Target	39%	42%	51%	53%	66%
Students of Color					
Actual	29.10%	26.40%	28.50%	No Data	No Data
Target	21%	23%	30%	32%	56%
Special Ed Students					
Actual	25.50%	23.30%	24.10%	No Data	No Data
Target	21%	21%	29%	30%	48%

How Are We Doing

47.7% of third grade students received a level 3 or 4 on the statewide English Language Arts assessment administered in spring 2018, marking an increase compared to 2017. Performance also increased for Oregon’s historically underserved student populations, with 28.5% of students of color and 24.1% of students with disabilities meeting achievement standards, up from 26.4% and 23.3% respectively in 2017. While these increases are a positive indication, much work remains to be done to foster early literacy skills if Oregon is to reach its strategic goal of closing achievement gaps and ensuring that all students read at grade level by third grade. We know that the 3rd grade benchmark is a key indicator for future success, and continued efforts will be made to increase our passing rates. These efforts are outlined in the “Factors Affecting Results” section below.

Factors Affecting Results

ODE has applied the following strategies to improve early literacy for all students:

- Implementation of more rigorous ELA standards and assessment:** Oregon’s statewide summative ELA assessment administered annually at grades 3 – 8 and 11 moves beyond using rote memorization to complete typical fill in the bubble multiple choice tests. Students are asked to write, reason, think critically, and solve multi-step problems. The assessment better reflects real world problem-solving and is well aligned to the rigorous standards Oregon educators have been implementing in their classrooms over the past seven years. Like the assessments,

these rigorous standards are designed to ensure students are ready for college and career by the time they graduate high school. These shifts have resulted in a need for change in our instructional strategies, and learning routines. This past year ODE has implemented several resources to help align our efforts, and help with the implementation of these standards and best practices. As these new systems and strategies continue to be implemented, we hope to see the fruits of these efforts in future assessment results:

- Oregon's current SSIP (State Systemic Improvement Plan) addresses early literacy (and specifically the goal to increase the percentage of third grade students with disabilities reading at grade level.
 - ODE is in the second year of implementation of Oregon's Early Learning and Kindergarten Guidelines that include an alignment of language, communication, and literacy standards from age three through kindergarten. Oregon delivered training around implementation of the guidelines to school districts and Early Learning Hubs throughout the state.
 - The Early Learning Division continues to provide opportunities for alignment through kindergarten partnerships and innovations.
 - ODE continues to strengthen our P3 Partnerships to examine our early literacy systems, and design new and innovative ways to address early literacy needs across the state.
 - ODE conducted a linking study of the first two cohorts of students who participated in the Kindergarten Assessment and the third grade English Language Arts Assessment and found that that the two were correlated. We continue to provide guidance to districts around strengthening and aligning instruction in English Language Arts in kindergarten through third grade.
 - ODE is in the process of creating K-2 rubrics for writing that will help with instruction and alignment.
- **Increased training and support for districts:**
- Over this past year, ODE created a framework, entitled, The Oregon Integrated Systems Framework (ORIS), which highlights key systems that districts need to have in place in order to be successful. The systems include leadership, talent development, stakeholder engagement, coordinated learning, and inclusive policy and practice designed to help provide equitable outcomes for students.
 - In the past few years, ODE has tightened its focus on supporting districts in implementing effective practices to promote reading by third grade. Levers that ODE has used to support district efforts include working with districts to implement and evaluate their continuous improvement plans, increasing intervention and supports for Focus and Priority schools, expanding district participation in the Oregon Response to Intervention (OR RTI) program, and providing intensive, ongoing professional development in the area of ELA in a variety of formats. ODE has also implemented several new systems that are specific to increasing our state's early literacy rates, with the hopes of continued increases in our assessment scores. These systems include:
- Partnering with the Oregon Association of Education Service Districts (OAESD) to provide high quality coaches to support districts implementation of the Oregon MTSS framework.
 - ODE is convening content panels to gather stakeholder suggestions on ways we can better support the implementation of the standards and increase assessment results.
 - ODE is increasing its promotion of best practices through layered communication with stakeholders k-12.

ODE has applied the following strategies focused on improving outcomes for culturally, racially, ethnically, and linguistically diverse students:

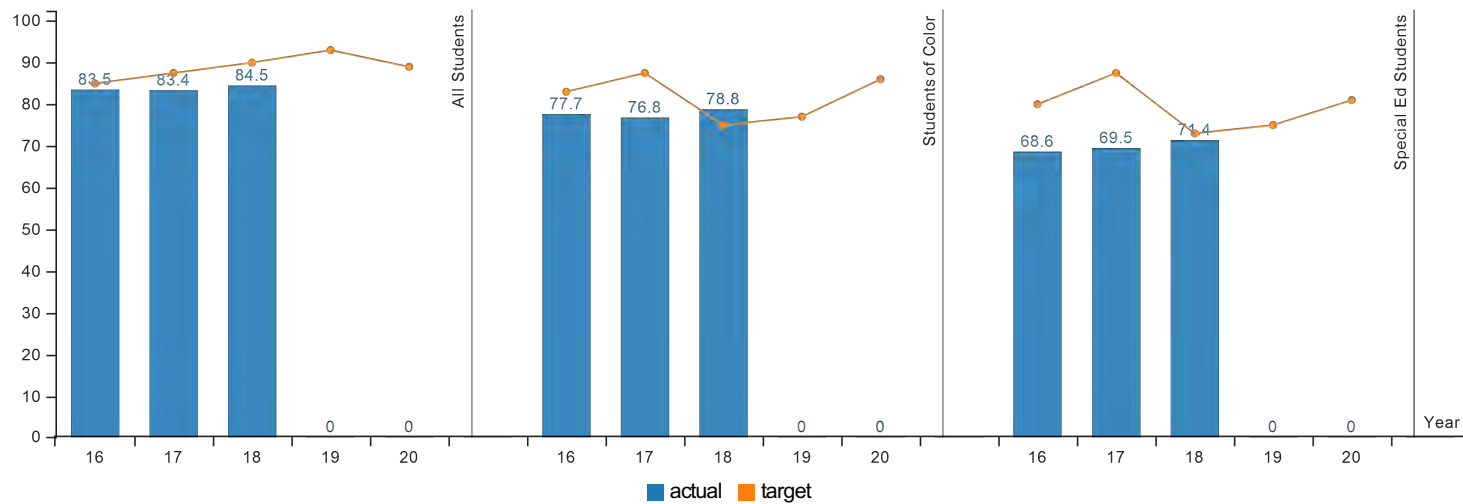
- The development of a state plans for African American/Black and American Indian/Alaska Native students, as well as the revision of a state plan for English Learners with specific extended supports through key legislation are specific ways that ODE is addressing these disparities in outcomes.
- Additionally, the passage of HB 2845-Oregon Ethnic Studies will influence Oregon social sciences standards and curriculum, thus impacting culturally responsive learning for students.
- The Office of Equity, Diversity, and Inclusion at ODE is providing professional development and resource support to school districts and education partners to address equity concerns for diverse student populations, while at the same time building capacity in districts to deliver culturally responsive pedagogy and practice.

ODE has applied the following strategies focused on improving outcomes for students with disabilities:

- The Early Childhood State Systemic Improvement Plan Part C continues to implement and scale-up a coaching model to support Early Intervention/Early Childhood Special Education professionals in providing effective social-emotional supports for young children, expected to impact future state-wide literacy assessment outcomes by helping more children develop the needed skills to be able to fully access instruction in elementary school.
- ODE and Oregon Response to Intervention and Instruction (ORTII) launched a partnership with the National Center on Intensive Intervention (NCII) to increase the capacity of districts to support students with the most intensive needs. One district has been identified to begin pilot supports with ORTII and NCII in 2018-19.
- The federally awarded State Personnel Development Grant (SPDG) provides funding for continued development and scale-up of state-wide coaching cadre to support Oregon's multi-tiered system of support (MTSS), the Oregon Integrated Systems (ORIS) Framework:
 - ODE partnered with the Oregon Association of Educational Service Districts (OAESD) in 2017 to create six regional hubs with MTSS coaches to support state-wide scale-up of inclusive academic and behavior systems
 - ODE continues to provide support to 17 districts to implement MTSS practices within the ORIS Framework
 - ODE will offer support to up to 13 additional districts through 2021
 - State Personnel Development Grant Coaches will provide support to SPDG participating districts to disaggregate classroom assessment data for students with disabilities so teachers can make impactful and responsive changes to instruction during the school year

- ORIS Framework guidance to be available statewide, published on ODE website and include recommendations for installing and sustaining healthy literacy systems
 - ORIS Framework guidance to be available state-wide to aid schools and districts in ESSA implementation of well-rounded coordinated learning
- Agency cross-office work continues to unite programs through the ORIS Framework and renewed continuous improvement efforts, with the expected outcomes of reducing burden and focusing district and school improvement efforts on data-driven priorities.
- Dyslexia guidance to be published will support all districts in using an effective system of early screening and effective instruction for all students, expected to have simultaneous effect of more accurately identifying who needs additional reading support and providing more effective supports in general education setting to minimize inaccurate identification of students with disabilities.
- Each district flagged for non-compliance on IDEA indicator B3 (assessment participation and outcomes) is offered support through county contact for special education director to create action plan aimed at increasing proficiency of students with disabilities as measured by the Smarter Balanced Summative Assessment

KPM #5	STUDENTS ON TRACK TO GRADUATE - Percentage of 9th grade students on track to graduate.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2016	2017	2018	2019	2020
All Students					
Actual	83.50%	83.40%	84.50%	No Data	No Data
Target	85%	87.50%	90%	93%	89%
Students of Color					
Actual	77.70%	76.80%	78.80%	No Data	No Data
Target	83%	87.50%	75%	77%	86%
Special Ed Students					
Actual	68.60%	69.50%	71.40%	No Data	No Data
Target	80%	87.50%	73%	75%	81%

How Are We Doing

84.5% of ninth grade students were identified as being on track to graduate at the end of the 2017-18 school year. While this rate is below the target of 90%, it does represent an increasing trend since ODE first began collecting data on ninth grade on track. Significantly, Oregon also experienced gains for both students of color and students with disabilities, at almost twice the rate as for all students. In fact, ODE exceeded its target for students of color and was within two percentage points of the target for students with disabilities.

Factors Affecting Results

ODE has applied the following strategies to improve graduation outcomes for all students:

- During the 2017-2018 school year ODE invested in training the high school success staff and management about effective systems to improve 9th grade on track.
- ODE created guidance and a self-assessment system for districts to use as they applied for High School Success Funds.
- ODE partnered with the Confederation of Oregon School Administrators and Stand for Children to support trainings and sharing of practices from districts in Oregon implementing 9th grade on track systems.

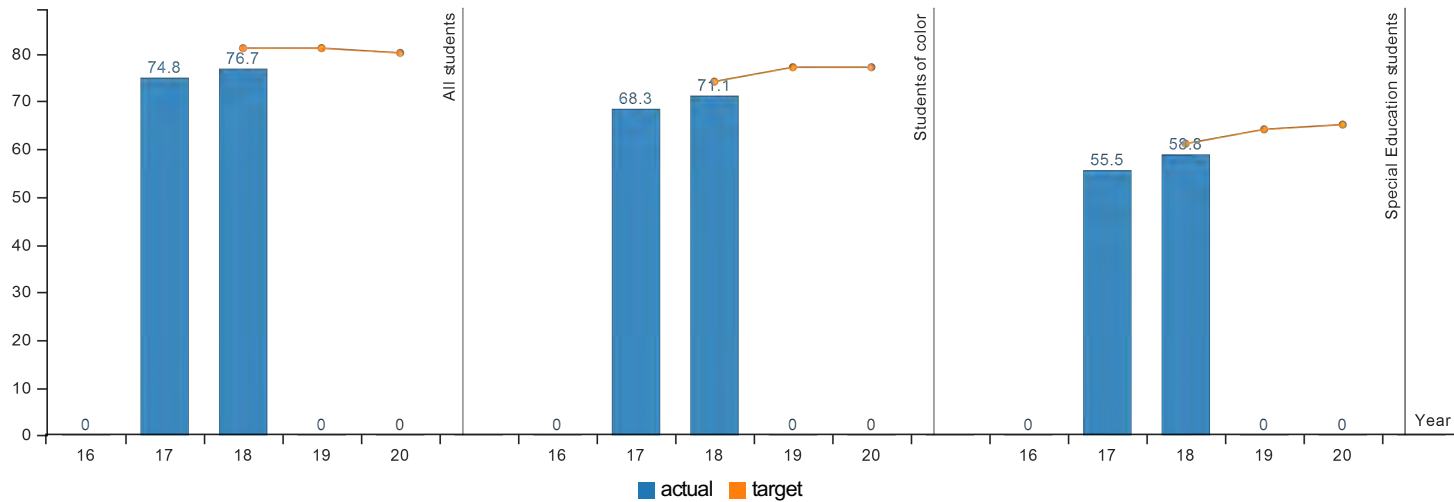
- ODE provided support for local districts to improve engaging math and science programs through grants such as: Math in Real Life, Adaptive Math, and First Robotics;
- ODE provided supports to the Focus and Priority high schools to increase student achievement including students on track to graduate in 9th grade.

In addition to the factors that impacted results for all students, the focus on culturally responsive pedagogy and practice as well as strategic investments for students of color and English Learners this biennium provided evidence of the impact such supports provide. When educators can implicitly use the cultural knowledge, prior experiences, frame of reference, and performance styles of diverse students in a learning environment, educators can make learning appropriate (Gay, 2010).

ODE has applied, and continues to apply, the following strategies focused on improving outcomes for students with disabilities:

- In cooperation with Vocational Rehabilitation, ODE continued to expand the number of districts accessing the Youth Transition Program (YTP) for the 2017-19 school years. The two agencies are working closely on identifying strategies to expand YTP even further;
- Oregon offers three alternative diploma options for graduation that are individualized based upon a student's IEP determinations;
- ODE developed the Transition Technical Assistance Network (TTAN). This statewide program works with all districts to identify and overcome barriers to graduation by working to improve transition outcomes for students with disabilities. The work of the (TTAN) increased in 2017-18 with the addition of funding from Vocational Rehabilitation to expand its services to work in collaboration with local school districts to implement pre-employment transition services (Pre-ETS) under Workforce Innovation Opportunity Act (WIOA);
- ODE continues to provide statewide technical assistance to all districts to improve the quality of special education services offered to students with disabilities and access to the general educational program and that best practices are implemented;
- ODE has collaborated with the National Technical Assistance Network on Transition (NTACT) to develop a comprehensive five-year plan to improve Oregon's transition services for students with disabilities. This plan focuses on improving technical assistance to the field and increasing collaborative partnerships with Oregon Developmental Disabilities and Oregon Vocational Rehabilitation to enhance opportunities for students with disabilities to learn about and access adult services that will improve post-school outcomes.

KPM #6	HIGH SCHOOL COMPLETION - Percentage of students who complete high school within four years
	Data Collection Period: Jul 01 - Jun 30



Report Year	2016	2017	2018	2019	2020
All students					
Actual	No Data	74.80%	76.70%	No Data	No Data
Target	TBD	TBD	81%	81%	80%
Students of color					
Actual	No Data	68.30%	71.10%	No Data	No Data
Target	TBD	TBD	74%	77%	77%
Special Education students					
Actual	No Data	55.50%	58.80%	No Data	No Data
Target	TBD	TBD	61%	64%	65%

How Are We Doing

76.7% of students graduated in the four-year cohort in 2016-17, the most recent year for which data is available. This represents a steady, upward trend in the graduation rate for Oregon students, up from a rate of 72% in 2013-14. The statewide average four-year graduation rate has increased 4.7 points over three years.

More importantly, the graduation rate for many historically underserved student populations grew at a faster rate than the overall population. In the same period, the rate has increased by more than 7 percentage points for Hispanic/Latino students, Black/African American students, Multiracial students, Special Education students, Ever English learners, and Migrant students. 71.1% of students of color graduated in the four-year cohort in 2016-17, up from 63.7% in 2013-14. 58.8% of students with disabilities graduated in the four-year cohort in 2016-17, up from 51.1% in 2013-14.

It is important to note that not all those who do not graduate in four years drop out of school. Many go on to a fifth year or earn GED credentials.

Factors Affecting Results

ODE has begun implementation this year of a comprehensive plan to address chronic absenteeism, backed by a \$7.4 million investment by the 2017 Legislature. ODE will also expand access to career and technical education (CTE) and other hands-on learning experiences, put best practices in place system wide, and help districts implement counseling programs and early indicator and intervention systems. Students in Career and Technical Education (CTE) courses have a far higher graduation rate than the state average.

- For students [earning at least half a credit in a CTE class](#), the four-year graduation rate is 86.3 percent.
- For students earning at least 1 full credit in an approved program of study, the four-year graduation rate is 91.7 percent.

In addition, ODE has applied the following strategies to improve graduation outcomes for all students:

- Implementing the first year of the High School Graduation and College and Career Readiness Act of 2016. ODE released roughly \$83 million to 218 recipients including school districts, charter schools, and consortia to improve high school success. The first year of funding was meant to help recipients build foundational systems to improve graduation outcomes for all students such as ninth grade teacher collaboration meetings; data systems to track behavior, attendance, and course performance; and build partnerships, systems to ensure on-time graduation, systems to address chronic absenteeism, and systems to ensure equitable assignment to courses. Recipients of the funds are also working on reducing drop-out rates, building CTE programs, and increasing access to college level opportunities in high school.
- Engaging stakeholders around the redesign of the school report card. Clear communication with families about the success of students improves graduation outcomes.
- Implementing recommendations from the Secretary of State Audit of Graduation in Oregon, including providing information on student transitions, particularly on mobile students. All districts received data reports on mobile students in 2017.
- Offering of support to districts in using student data to improve outcomes in partnership with Education Service Districts and Stand for Children.
- Continuing to convene advisory panels of teachers, education leaders, and education partners (such as community based organization) to discuss necessary policy and practice changes to improve graduation.
- Making strategic investments to increasing the number of engaging and challenging courses available to high school students through accelerated learning, career and technical education (CTE), and the Science, Technology, Engineering, and Mathematics (STEM) initiative. Students participating in CTE and accelerated learning opportunities have a higher graduation rate compared to the state average.

In addition to the factors that impacted results for all students, ODE has applied the following strategies focused on improving outcomes for culturally, racially, ethnically, and linguistically diverse students:

- Making graduation a high priority for all of our high schools and asking our leaders, teachers, and staff to identify structural supports that can provide pathways for graduation for students of color.
- Analyzing trends for students of color and identifying the strategies that are making the mark.
- Asking students to voice their needs and partner with the school to find mechanisms that speak to their needs.
- Soliciting advice and recommendations from community based organizations serving communities of color.
- Engaging parents and the community in conversations about the resources needed to encourage graduation and completion.
- Forming graduation-focused committees comprised of internal and external stakeholders serving diverse Oregon communities.
- The Office of Equity, Diversity, and Inclusion at ODE providing professional development and resources to district and school staff on culturally responsive pedagogy and practice.
- Communicating recommendations from various equity-focused, ODE sponsored advisory groups that have developed plans that provide guidance on improving graduation outcomes for traditionally marginalized student populations. (African American/Black Student Success Plan, the American Indian/Alaska Native State Plan, and the English Learner Strategic Plan).

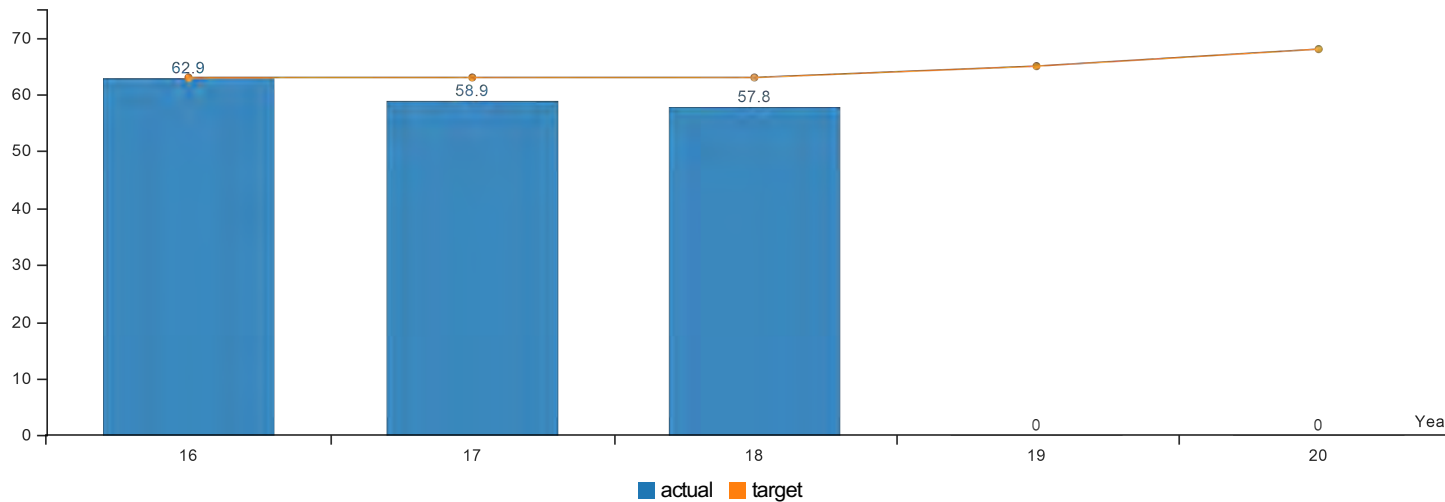
ODE has applied the following strategies focused on improving outcomes for students with disabilities:

- Piloting a data-based decision-making tool, the ***State Toolkit for Examining Post-School Success – STEPSS***, with five school districts in collaboration with the National Technical Assistance Center on Transition (NTACT). The purpose of STEPSS is to help local educators, in partnership with other stakeholders, use a continuous data-based decision-making model with secondary transition data related to graduation (Indicator 1), dropout (Indicator 2), compliant IEPs (Indicator 13), and post-school outcomes (Indicator 14) data to improve transition programs for youth with disabilities.
- Working with local education agencies to evaluate the data from the Post-School Outcomes (POS) collection to identify areas implementing the practices tied to research so that students with disabilities have high quality transition IEPs which result in positive post- school outcomes for students.
- Training local education agencies on using the POS data to identify and implement changes needed to improve their transition programs so that students are successful after leaving high school.
- Partnering with the Department of Human Services (DHS) to support the Youth Transition Program (YTP) in two thirds of all high schools.
- Training local education agencies to write effective Summary of Performance (SOP) documents that identify a student's strengths and needs so the student has documentation to provide in the next environment they choose after high school.
- Implementing the Transition Technical Assistance Network (TTAN), which is administered through eight regional Transition Network Facilitators (TNFs). The TNFs work with adult agencies to understand education procedure and policies so they can be a resource to the local education agencies at IEP meetings and provide trainings and technical assistance and resources. The TTAN introduces transition curriculum to educators, sits on Employment First teams, makes connections to adult agencies, and meet other needs to ensure success for students with disabilities.
- Ongoing partnership with our Parent Training Institute (PTI) to train parents, families, and staff on understanding and participating in the IEP process and to create a culture that sets high expectations for students with disabilities.

- Working closely with VR, DD, and OCDD to create systems that work to improve employment and post-school outcomes for students with disabilities.
- Providing professional development to school districts on students with disabilities through the post-school transitions.
- Created and implementing a comprehensive professional development plan that includes VR, ODDS, and ODE working collaboratively to develop a seamless transition from school age to adult services for our students with intellectual and developmental disabilities.
- Oregon was selected by the National Technical Assistance Center on Transition (NTACT) and OSEP approved Oregon for Intensive Technical Assistance. The team consisting of members from ODDS, VR and ODE has recently included members from ODE CTE to develop a state plan in collaboration with NTACT that supports stakeholders in implementing evidence-based practices and predictors to promote positive post-school outcomes for all students with disabilities.

KPM #7	COLLEGE GOING - College-going rate of Oregon residents into post-secondary institutions
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
College-going rate					
Actual	62.90%	58.90%	57.80%	No Data	No Data
Target	63%	63%	63%	65%	68%

How Are We Doing

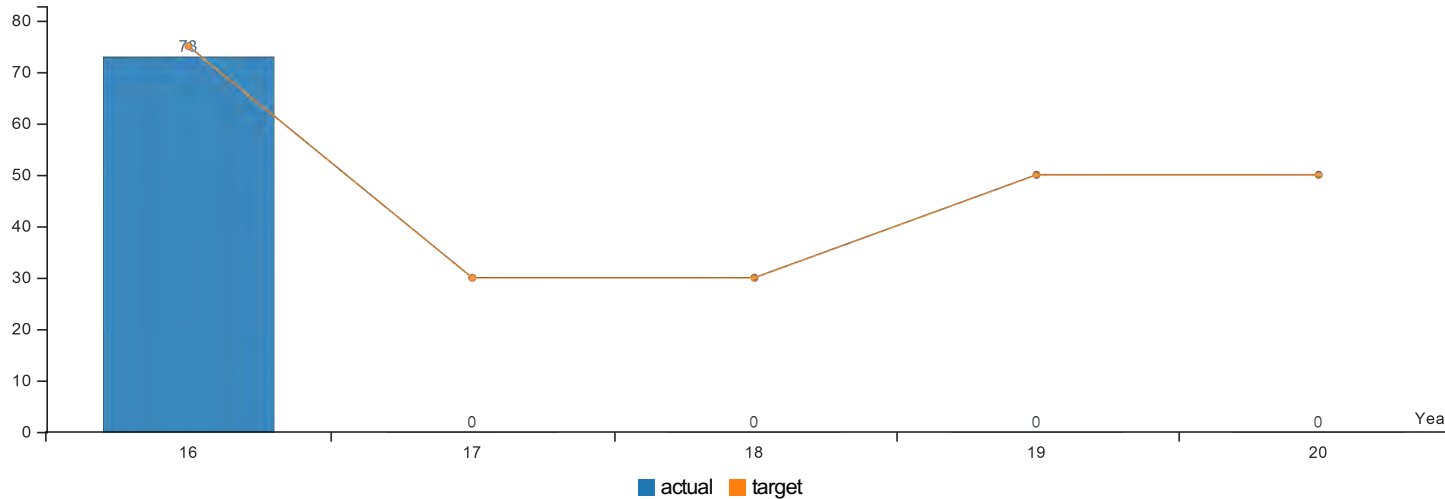
Because the Extended Participation Rate tracks participation within 16 months of high school graduation, the most recent year for which data is available is 2015-16. In 2015-16, the Extended Participation Rate for Oregon students was 57.8%. Oregon’s current rates have been declining slightly and are not on track to get Oregon to its year 2025 goal of 40% of high school students earning a bachelor’s degree or higher, 40% earning an associate’s degree or other postsecondary credential, and 20% earning a high school diploma (the “40-40-20 goal”). As Oregon’s economy has improved, more high school graduates are finding jobs right out of high school, decreasing the number enrolling in post-secondary education.

Factors Affecting Results

A number of factors affect the college participation and success of Oregon high school graduates. Principal among them is the quality of preparation that students receive in high school and in the early grades. A number of other factors, however, also affect the rate at which students enter college and the success they have there, including the impact students’ financial and family circumstances has on their ability to attend college and to remain there once they start. In addition, college attendance rates are sensitive to labor market conditions, with fewer students enrolling in college when job prospects are better in a growing economy.

KPM #8	PRIORITY AND FOCUS SCHOOLS - Percentage of priority and focus schools achieving sufficient growth for all students such that they would no longer be identified as a priority and focus school based on the criteria used for their original identification
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percentage of priority and focus schools achieving sufficient growth for all students					
Actual	73%	No Data	No Data	No Data	No Data
Target	75%	30%	30%	50%	50%

How Are We Doing

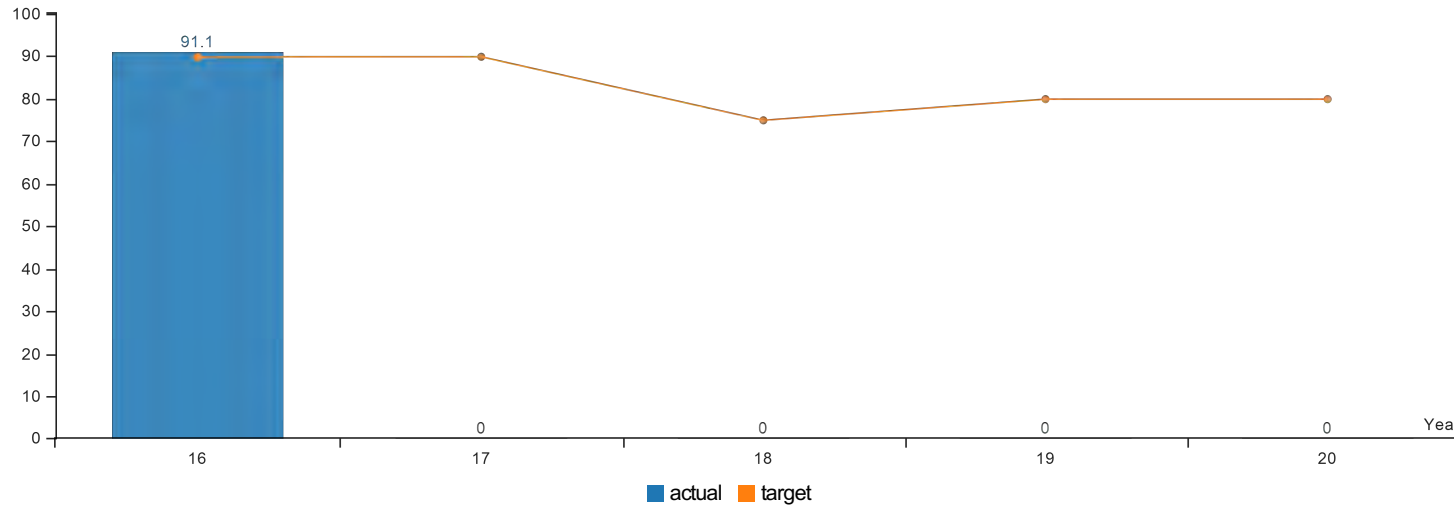
In December 2015, the US Department of Education authorized the Every Student Succeeds Act, which provided states opportunities to revise accountability and school improvement supports. Input through significant and substantive stakeholder engagement has shaped Oregon's plans for supporting low-performing schools framed by the principle that school performance is a direct output of district performance and thus, school improvement efforts must involve stronger school district engagement and support.

ODE will officially identify Comprehensive Support and Improvement (CSI) and Targeted Support and Improvement (TSI) schools (further defined in Oregon's ESSA Plan) during Fall 2018. School districts with identified schools will be responsible for developing, implementing and monitoring local improvement plans, with ODE reviewing and approving and monitoring district plans to oversee identified schools. This shift will improve statewide capacity for supporting schools and will provide better mechanisms for monitoring improvement plans and improved outcomes for Oregon's students.

Factors Affecting Results

KPM #9	HIGH QUALITY STAFF - Percentage of ODE staff performing at or above standard on evaluation
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



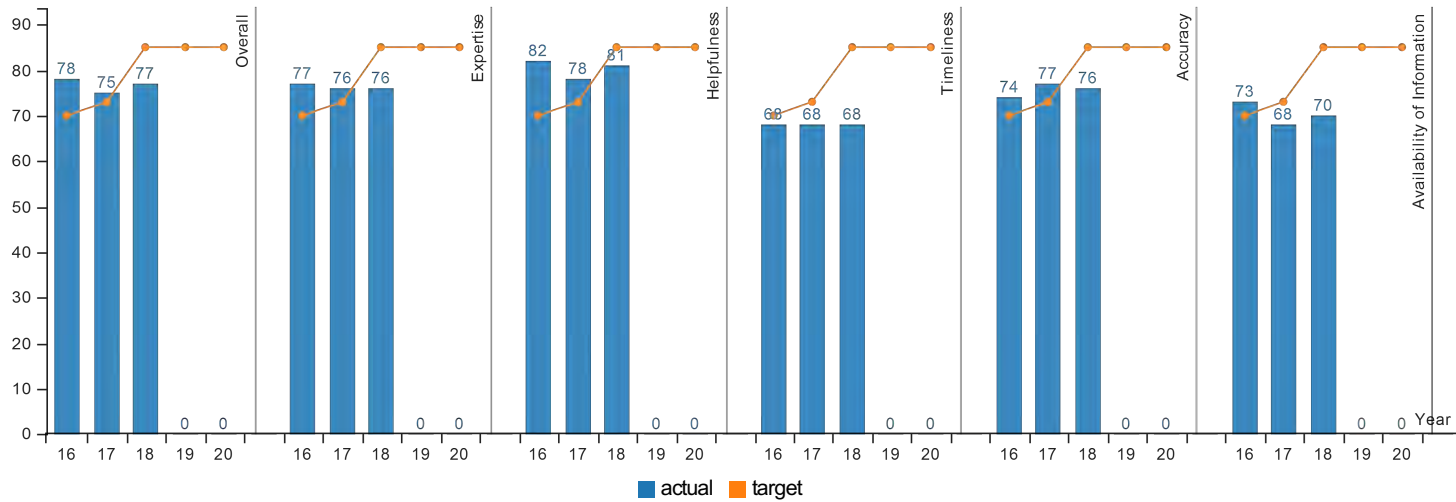
Report Year	2016	2017	2018	2019	2020
Percentage of ODE staff performing at or above standard on evaluations					
Actual	91.10%	No Data	No Data	No Data	No Data
Target	90%	90%	75%	80%	80%

How Are We Doing

Data is not currently available for this measure.

Factors Affecting Results

KPM #10	CUSTOMER SERVICE - Percentage of customers rating the agency's customer service as "good" or "excellent"
	Data Collection Period: Dec 01 - Dec 31



Report Year	2016	2017	2018	2019	2020
Overall					
Actual	78%	75%	77%	No Data	No Data
Target	70%	73%	85%	85%	85%
Expertise					
Actual	77%	76%	76%	No Data	No Data
Target	70%	73%	85%	85%	85%
Helpfulness					
Actual	82%	78%	81%	No Data	No Data
Target	70%	73%	85%	85%	85%
Timeliness					
Actual	68%	68%	68%	No Data	No Data
Target	70%	73%	85%	85%	85%
Accuracy					
Actual	74%	77%	76%	No Data	No Data
Target	70%	73%	85%	85%	85%
Availability of Information					
Actual	73%	68%	70%	No Data	No Data
Target	70%	73%	85%	85%	85%

How Are We Doing

ODE completed its 2017 customer satisfaction survey in January 2018. Although ODE did not meet its increased target of 85 percent rating ODE's customer service as good or excellent, ODE's 2017 ratings generally represent a trend of continuous improvement since 2007, the first year in which ODE administered a customer service survey. Helpfulness remains ODE's highest rated service criteria, with 81 percent of respondents rating ODE as good or excellent. Timeliness remains ODE's lowest rated service criteria, holding steady with 68 percent of respondents rating ODE as good or excellent for the past three years.

Factors Affecting Results

ODE's mission and vision focus on fostering excellence for every learner, with an emphasis on providing excellent customer service to attain this goal. ODE has committed to transitioning from what has traditionally been viewed as a compliance-oriented relationship with its customers to a service-oriented relationship, and ODE's strategic plan emphasizes the importance of providing outstanding customer service as a critical strategy in reaching our goals. Through these efforts, ODE anticipates that it will continue to see improved customer satisfaction ratings moving forward.

The background of the top half of the page is a light blue color with a large, faint watermark of the Seal of the State of Oregon. The seal features an eagle with wings spread, a plow, a sheaf of wheat, and a ship, surrounded by the text "SEAL OF THE STATE OF OREGON" and the year "1859".

State of Oregon

**The Oregon Department of
Education Should Take
Further Steps to Help
Districts and High Schools
Increase Oregon's Graduation
Rate**

December 2017

Secretary of State
Dennis Richardson

Audits Division, Director
Kip Memmott

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The Oregon Department of Education Should Take Further Steps to Help Districts and High Schools Increase Oregon's Graduation Rate

Report Highlights

The Oregon Department of Education (ODE) has prioritized improving four-year graduation rates in recent years. The Secretary of State Audits Division found ODE could make further progress by helping schools and districts focus on specific groups, such as students who transfer between districts, low-income students, and middle school students. ODE can also better help districts and schools use data to identify students in danger of not graduating, use effective improvement tools, and communicate the importance of graduation to parents and the community.

Background

One in four Oregon public high school students does not graduate on time.

Current steps to boost on-time graduation rates include plans to reduce chronic absenteeism, prevent students from dropping out, increase access to college-level courses in high school, and increase career-technical education.

Audit Purpose

The purpose of the audit was to determine how ODE and school districts could increase four-year graduation rates in Oregon's public high schools.

Key Findings

Through school visits, interviews, data analysis, and document reviews, we found that:

- Students who changed districts during high school – more than a quarter of all high school students – had graduation rates roughly 30% lower than students who did not. ODE does not analyze or report graduation performance for these students.
- Schools with mid-range graduation rates – 67%-85% - receive limited improvement support from ODE, though most non-graduates attend these schools.
- More than 70% of students who do not graduate on time are low-income. ODE should assess the need for services to help those students succeed.
- The Legislature and ODE has not emphasized middle school performance or student transitions from middle school to high school, though students who struggle in middle school are already at risk of not graduating.
- ODE does not track student grades or specific credits attained, data the agency could use to help more students graduate.
- ODE should improve its internal communications and help districts and schools communicate the importance of graduation to parents and the community.

Recommendations

The report includes recommendations to the Oregon Department of Education on additional efforts it could take to increase on-time graduation rates. Among them: focusing on specific student groups, supporting coordination between middle schools and high schools, collecting more detailed student data, and helping districts better use improvement tools.

The Oregon Department of Education generally agreed with our findings and recommendations. The agency's response can be found at the end of the report.



About the Secretary of State Audits Division

The Oregon Constitution provides that the Secretary of State shall be, by virtue of his office, Auditor of Public Accounts. The Audits Division performs this duty. The division reports to the elected Secretary of State and is independent of other agencies within the Executive, Legislative, and Judicial branches of Oregon government. The division has constitutional authority to audit all state officers, agencies, boards, and commissions and oversees audits and financial reporting for local governments.

Audit Team

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255 Capitol Street NE, Suite 500
Salem, Oregon 97310

We sincerely appreciate the courtesies and cooperation extended by officials and employees of the Oregon Department of Education, school districts, and high schools during the course of this audit.



The Oregon Department of Education Should Take Further Steps to Help Districts and High Schools Increase Oregon's Graduation Rate

One in four Oregon public high school students does not graduate on time. Oregon's 75% graduation rate trails the national average of 84% and is well below Oregon's goal of all students graduating. The Oregon Department of Education (ODE) has taken steps to improve four-year graduation rates. We found ODE can make further progress by helping schools and districts focus on specific groups, such as students who transfer between districts, low-income students, and middle school students. ODE can also better help districts and schools use data to identify students at risk of not graduating, use effective improvement tools, and communicate the importance of graduation to parents and the community.

Introduction

The education system involves multiple layers of government

Oregon's public education system includes multiple partners that each play a key role related to student graduation rates.

Governor - Since 2011, the Governor is the Superintendent of Public Instruction and appoints the Deputy Superintendent of Public Instruction to lead the Department of Education.

State Legislature - The Legislature sets the overall K-12 funding level and passes laws that establish or modify education programs and goals. It also sets the mandatory requirements for student graduation.

State Board of Education - The State Board of Education oversees ODE and sets educational policies and standards for Oregon's public schools. The board is made up of seven voting members appointed by the Governor and approved by the Senate. The State Treasurer and Secretary of State are also on the board, serving as non-voting, ex-officio members.

Department of Education - ODE is responsible for administering state and federal grant programs, ensuring school districts comply with laws and rules, administering distribution of state funds to districts, and holding districts and schools accountable by reporting student performance

For the 2015-17 biennium, ODE had an operating budget of \$297 million and 439 full-time equivalent positions.

information. Its mission is to “foster equity and excellence for every learner through collaboration with educators, partners, and communities.” Agency divisions include:

- Office of the Deputy Superintendent: Provides management and leadership for the agency. This division also includes staff responsible for government and legal affairs, internal audits, State Board of Education administration, and communications.
- Office of Teaching, Learning and Assessment: Responsible for developing academic content standards, district and school improvement efforts, accelerated credit programs, career and technical education, and statewide assessments.
- Office of Student Services: Oversees a number of program areas including special education, child nutrition, and school health.
- Office of Accountability, Research and Information Services: Collects and analyzes data supporting ODE’s accountability and research roles, and provides data collection support for Oregon’s schools and districts.
- Office of Equity, Diversity and Inclusion: Responsible for activities related to closing the achievement gap, migrant education, civil rights, African American statewide education plan, and English Language Learner support and monitoring.
- Office of Finance and Administration: Provides internal fiscal and administrative services, and calculates and distributes payments to schools and districts from the State School Fund.
- Early Learning Division and the Youth Development Council: Since 2013, ODE has administered the programs for the Youth Development Council and the Early Learning Division. These differ from other divisions as they have their own policy boards.

Chief Education Office - The Chief Education Office, created in 2015, is charged with building a seamless system of education in Oregon. Its role is to foster stronger connections and curriculum alignment from early learning through post-secondary education and the workforce to improve student outcomes.

School Districts - Oregon’s 197 school districts are responsible for governing their schools consistent with State Board of Education policies. Districts establish their own strategic plans, set school days and hours, determine their curriculum, and decide how they will distribute their allocation of state school funding. Roughly, 1,250 public schools in these districts educate more than 575,000 students.

Education Service Districts - Oregon’s 19 education service districts provide regional services to assist school districts in providing equitable education opportunities for all public school students.

Federal Government - The U.S. Department of Education's role is shifting with the Every Student Succeeds Act (ESSA), which passed in December 2015 and replaced No Child Left Behind (NCLB). Like NCLB, ESSA provides federal funds and academic services for students in poverty and other historically underserved groups. It also requires states to have an accountability system.¹ Unlike NCLB, ESSA gives states more flexibility in designing accountability systems and in identifying and supporting schools and districts that need improvement. Federal officials approved Oregon's ESSA plan in August 2017.

ODE and its partners have focused on improving graduation rates in recent years

Cohort Graduation Rate:

Follows the cohort of students who enter the 9th grade in the same year through their 12th grade year, adjusting for students who transfer in and out of the state. The graduation rate is the percent of students who earn a high school diploma in this period, which includes the Oregon diploma and modified diploma.

The first year of TAPP, based on ODE's evaluation of the program, has found improved attendance, evidence of improved relations between tribes and school districts, and areas to target with interventions.

In 2011, Oregon's Legislature set an ambitious education goal: all eligible Oregonians would have at least a high school diploma or equivalent by 2025. As we will detail later in this report, Oregon's 75% cohort graduation rate remains low nationally, but has increased in the last five years. Below, are some of the initiatives ODE and its partners have undertaken.

Equity Lens - The State Board of Education adopted an "Equity Lens" on race and ethnicity to better support traditionally underserved students.² As part of that emphasis, ODE developed plans to improve graduation rates and other outcomes for the state's African American students, Native American students, migrant students, and English Language Learners. The Tribal Attendance Pilot Program (TAPP) is an example of a specific program designed to enhance education equity by improving the attendance of Native American students.

Chronic Absenteeism Plan - To address the high rate of chronic absenteeism in Oregon's public schools, ODE, and the Chief Education Office developed a Chronic Absenteeism Plan in 2016. ODE received \$7.4 million to implement the plan in the 2017-19 biennium. Chronic absenteeism rates are highest in high school, peaking in the 12th grade, at 32% of the student body. Research indicates that chronically absent students - students who miss 10% of school days or more in a school year - have lower graduation rates, lower performance on standardized tests, and increased behavioral issues.

Graduation Improvement Blueprint - ODE also recently issued a graduation improvement blueprint, which it formed with stakeholder

¹ ESSA requires states to develop an accountability system that meaningfully differentiates the performance of all public schools in the state annually. It must include measures of student achievement, graduation rates, and school quality. One measure of school quality that Oregon will use is student absenteeism. Performance must be reported for all student groups.

²The Equity Lens explicitly identifies disparities in education outcomes for targeting areas of action, intervention and investment, with a focus on issues related to race and ethnicity.

input. It identifies critical elements to improve graduation rates and highlights some successful, evidence-based strategies used around the state.

Measure 98 - Measure 98, a 2016 ballot initiative approved by the voters, provides direct funding to school districts to increase high school graduation rates. These funds can be used for Career and Technical Education, college-level courses while in high school, and dropout prevention programs.³ Districts receive funds based on the number of students they have. The Legislature approved \$170 million for the 2017-19 biennium, approximately 60% of the measure’s original funding level.

Other Graduation Rate Initiatives - Other evidence-based initiatives have been implemented to increase graduation rates. Those initiatives include state funding for full-day kindergarten and expansion of Career Technical Education (CTE). The Legislature has also considered and passed numerous policy measures targeted at early childhood and K-12 education. In the 2017 legislative session, the Legislature passed 16 education-related policy measures, and considered another 23.

The State Board of Education has increased high school graduation requirements

The State Board of Education adopted increased graduation requirements in 2007. These requirements were fully adopted in 2014. The new requirements increased the minimum number of credits needed to graduate and gave all students the option to earn credit by demonstrating proficiency.⁴

Career-related learning experiences:

Students participate in activities that connect classroom learning with relevant real life experiences in the workplace, community, and/or school.

Extended application:

Students apply and extend their knowledge in new and complex situations related to their personal and/or career interests and post-high school goals through critical thinking, problem solving or inquiry in real world contexts.

³ Ballot Measure 98 was adopted into state statute as the “High School Graduation and College and Career Readiness Act of 2016.” The Measure indicates that by no later than December 31, 2020 and every two years thereafter, the Secretary of State shall conduct financial and program audits of the High School Graduation and College and Career Readiness Fund.

⁴ Proficiency credit is earned for demonstrating defined levels of proficiency or mastery of recognized standards by successfully completing classroom or equivalent work, successfully passing an appropriate exam, providing a collection of work or assessment evidence, or providing documentation of prior learning activities or experiences. For example, this allows meeting math requirements through courses such as Integrated Math, Applied Math, Construction Math, and Business Math, as long as they meet the content threshold of Algebra I or higher.

Currently, high school students must complete credit requirements, demonstrate essential skills proficiency, and meet personalized learning requirements to receive an Oregon diploma. Specifically, the requirements include:

Credits	Essential Skills
English/Language Arts – 4 credits	Read and comprehend a variety of text
Mathematics – 3 credits (Algebra I and higher)	Write clearly and accurately
Science – 3 credits (2 with lab experiences)	Apply mathematics in a variety of settings
Social Science – 3 credits	
Physical Education – 1 credit	
Health Education – 1 credit	
Second Language/Art/CTE – 3 credits	
Electives – 6 credits	
Total – 24 credits	
	Personalized Learning
	Education plan and profile
	Career-related learning experiences
	Extended application

Students demonstrate they have met essential skills requirements by using either the Smarter Balanced assessment, other approved assessments such as the ACT and ASSET, or work samples scored using official state scoring guides.

For personalized learning, students complete an education plan and profile, and assemble a collection of their work that displays how they met career-related learning experiences and extended application of essential skills learned in their educational career. Students may address both career-related learning experiences and extended application in one collection, or create separate collections, depending on the nature of the learning experience or project. Collections may include an internship report, evaluation and documentation of a workplace activity, job shadow notebook, technical or research report with documentation of work and reflection, and summary and documentation of a project related to school.

Modified diplomas require a complete course of study aligned with the state’s academic standards, and are included in Oregon’s graduation rate. They are for students with documented learning or medical barriers who have shown an inability to achieve an Oregon diploma. Students still must earn 24 credits, though 12 are designated to certain academic subjects and the other 12 toward electives. Credits may be earned through a combination of modified classes, regular education classes, and credit by proficiency.

Education funding has increased but still falls short of Quality Education Model standards

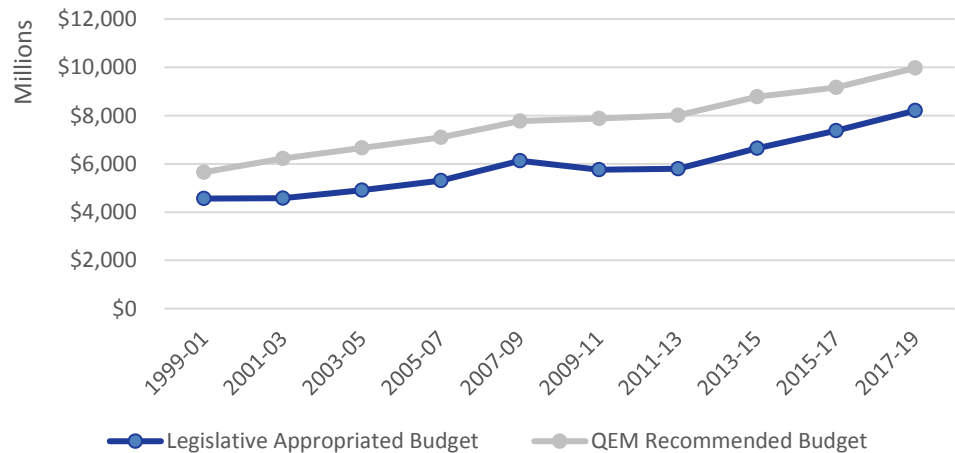
Similar to other states, the majority of Oregon’s K-12 education funding comes from the state, which allocated \$8.2 billion for K-12 education in the 2017-19 biennium. State funds, which are combined with local property and timber tax revenues, are distributed to districts using a formula designed to equalize allocations across districts. For the 2017-19 biennium, local revenues will provide \$4 billion for K-12 education.

Since property tax limitations in the 1990s, Oregon’s school funding has not kept pace with increased education expenses.

The Legislature has increased state funds in each of the last four biennia, including an 11% increase in 2017-19. However, since property tax limitations passed in the 1990s⁵, Oregon’s school per student funding has remained virtually the same, factoring for inflation, and have not kept pace with increased education expenses. Education organizations estimate it would have taken another \$200 million in the 2017-19 biennium for most districts to maintain their programs.

The Quality Education Commission (QEC), established by the Legislature in 2001, estimates the amount of state funding required for a system of highly effective schools in Oregon. QEC, comprised of 11 members appointed by the Governor, developed the “Quality Education Model” (QEM) to estimate this level of funding. For 2017-19, the model estimated a \$1.8 billion shortfall.

Figure 1: State School Fund Allotment Falls Below QEM Recommended Funding Level



Source: Quality Education Commission and Legislative Fiscal Office reports

⁵ Measure 5, passed in 1990, introduced property tax rate limits. Measure 50, passed in 1997, created limits on the growth of assessed values and replaced most tax levies with permanent tax rates.

Oregon moved from being the 15th highest funded state for education nationally to the 31st highest between 1990 and 2015, according to the 2016 QEM Report. Over that same period, the report notes that Oregon had the second lowest growth in spending per pupil in the nation.

Objective, Scope and Methodology

Objective

The purpose of this audit was to determine how ODE and school districts could help increase student four-year graduation rates in Oregon public high schools.

Scope

The scope of this audit concentrated on schools with low and middle-range graduation rates that have not improved as much as the state as a whole between the 2011-12 and 2015-16 school years. These represent 40% of high schools in 2015-16. We did not focus on graduation rates at alternative education schools and programs as well as online schools, as our office conducted a separate audit that focused on students at-risk of not graduating in those schools. That audit will be released shortly.

Methodology

To address our objective, we conducted interviews with multiple stakeholders. Among them were representatives from the Oregon School Board Association, Confederation of Oregon School Administrators, Education Northwest, Chalkboard Project, Stand for Children, Unite Oregon, Salem Keizer Coalition for Equality, Oregon Parent Teacher Association, Chief Education Office, and Quality Education Commission. We also interviewed ODE management and staff in the following units: Research and Data Analysis; Accountability and Reporting; Student Services; Office of the Deputy Superintendent; Standards and Instructional Support; Data, Operations and Grant Management; Child Nutrition; Education Programs and Assessment; and District and School Effectiveness.

We also visited nine high schools with low or middle-range graduation rates whose rates improved by less than 5% between the 2011-12 and 2015-16 school years. As part of our school visits, we conducted interviews with school and district administrators, teachers, support staff, and students and toured school buildings. We spoke with the principal and two teachers at an additional school over the phone. We judgmentally selected these schools to obtain diversity in terms of size, geographic location, and student group populations.

We visited four more high schools that had middle or high graduation rates and had shown significant improvement between the 2011-12 and

2015-16 school years. During these visits, we conducted interviews with school administrators and toured school buildings. We also spoke with administrators for two additional schools over the phone. We judgmentally selected these schools based on similar criteria as was used for the low and middle-range schools.

We reviewed state laws and administrative rules related to the agency and our audit objective. We also reviewed the agency's performance measures, annual reports, planning documents and website materials relevant to our audit objective. We reviewed agency budget documentation prepared by the Legislative Fiscal Office.

We identified promising practices for evaluating student success and improving graduation rates through a review of available research conducted by ODE, the Quality Education Commission, and the Chief Education Office. We also reviewed documents found on the websites of other states' education agencies to identify promising practices and data collection practices. We also reviewed research from other national education organizations, including the Education Commission of the States, the Everyone Graduates Center at the School of Education at Johns Hopkins University, Chalkboard Project, the Data Quality Campaign, the National Education Policy Center, Harvard Graduate School of Education, and the Consortium on Chicago School Research.

We analyzed national data from the U.S. Census Bureau and National Center for Education Statistics. We also analyzed Oregon district and school data provided by ODE and data collected by the audit team from ODE's website. This included data on graduation rates, dropout rates, enrollment, and student demographics. We assessed the reliability of this data by evaluating previous assessments of reliability by other Oregon Audits Division auditors, reviewing existing information about the data and the system that produced them, and interviewing agency officials knowledgeable about the data. We determined that the data were sufficiently reliable for the purposes of this report.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objective. We believe that the evidence obtained and reported provides a reasonable basis to achieve our audit objective.

Audit Results: The Oregon Department of Education Should Take Further Steps to Help Districts and High Schools Increase Oregon's Graduation Rate

Earning a high school diploma is a key life milestone. This achievement demonstrates commitment, responsibility, and aptitude. It expands livelihood and career opportunities, whether a graduate enters the workforce or continues with higher education. In contrast, research shows that not graduating leads to higher unemployment, lower incomes, poorer health, and higher incarceration rates. Society also faces financial impacts such as higher social service and incarceration costs, and lower tax revenues from non-graduates. This cost is estimated at \$260,000 to \$292,500 for each student without a high school diploma.⁶

Oregon's high school graduation rates have increased gradually, on average about 1% a year for the past five years, to 75% in 2015-16. While this improvement is encouraging, the state still has a quarter of its students not able to graduate on time.

Improving high school graduation rates is a complex issue that requires strong partnerships between state agencies, local agencies, community organizations, school districts, schools, students, and parents.

ODE has taken actions to improve graduation rates, but it can further help schools and districts support students who transfer between districts, low-income students, and middle school students. ODE can also better help districts and schools use data to identify students in danger of not graduating, use effective improvement tools, and communicate the importance of graduation to parents and the community.

Oregon's graduation rate has improved but remains low

5-Year Completion

Rate: Follows the four-year graduation rate cohort for an additional year and includes students who received a diploma or an equivalent credential, such as a GED.

Oregon's four-year graduation rate improved by roughly 5% over the last five years, to 75% in 2015-16.⁷ Over this same period, the five-year completion rate has shown less growth, meaning that overall, there has

⁶ Miller, L. and Connors, K (2015). *Return on Investment in Education*. Center on Reinventing Public Education.

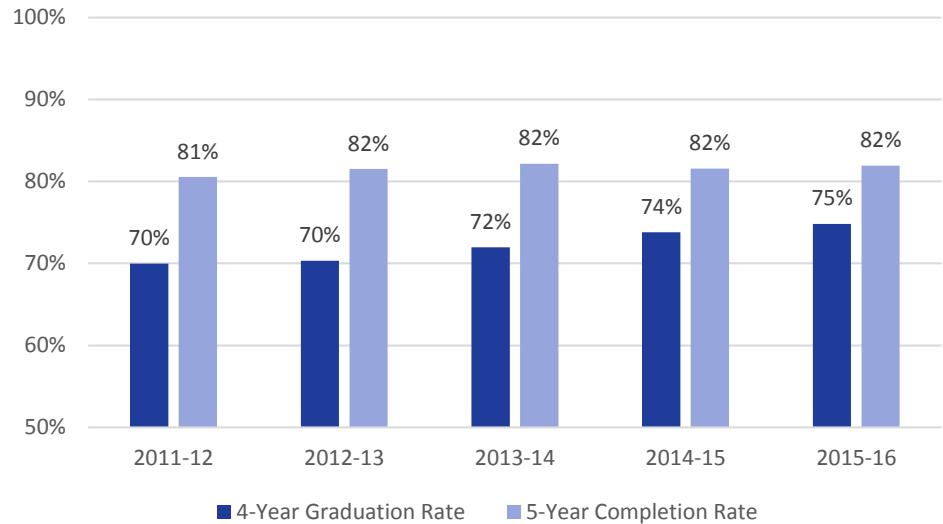
⁷ Starting in 2013-14, in addition to students receiving regular diplomas, the rate includes students receiving modified diplomas and students who earned their diplomas but had not yet received them because they were returning for a 5th year to earn college credits. To create greater comparability, we have adjusted the data prior to 2013-14 to include modified diplomas, but we do not have data for 5th-year students prior to 2013-14 to make that adjustment.



Hallway in an Oregon high school

been limited improvement in the number students getting a diploma or its equivalent.

Figure 2: Trend in Four-Year Graduation and Five-Year Completion Rates



Source: ODE cohort graduation rate data, obtained from ODE website. Graduation data prior to 2013-14 is adjusted to include modified diplomas.

In the last five years, graduation rates for all student groups have increased. Some have shown stronger growth relative to their peers, such as African American and Hispanic students. But other student groups, such as Current English Learners and American Indian students, have made less progress, as shown in Figure 3. ODE has recognized these gaps and, as mentioned earlier, has made educational equity and closing achievement gaps a priority. ODE has recently developed or is in the process of developing specific statewide education plans to address disparities and educational needs for student groups that have large achievement gaps compared to the statewide graduation average.

Figure 3: Growth in On-Time Graduation Rates by Student Group

	2011-12	2015-16	Change
All Students	70.0%	74.8%	4.8%
Male	66.2%	71.4%	5.2%
Female	74.0%	78.4%	4.4%
Am. Indian/Alaska Native	53.3%	56.4%	3.1%
Asian	81.7%	88.0%	6.3%
Native Hawaiian/Pacific Islander	67.2%	70.1%	2.8%
African American/Black	55.4%	66.1%	10.7%
Hispanic/Latino	61.3%	69.4%	8.2%
Multi-Racial	70.3%	74.4%	4.1%
White	72.7%	76.6%	3.9%
Economically Disadvantaged	63.3%	68.1%	4.8%
Not Economically Disadvantaged	77.1%	83.8%	6.7%
Current English Learner	51.9%	52.9%	1.0%
Not an English Learner	71.5%	75.8%	4.3%
Students w/Disabilities	49.3%	55.5%	6.2%
Students w/o Disabilities	73.2%	78.1%	4.9%

Source: ODE cohort graduation rate data, obtained from ODE website. Graduation data from 2011-12 is adjusted to include modified diplomas. The Ever English Learner student group was not tracked in 2011-12.

Students who attend traditional public high schools, which are the vast majority of students, graduate at higher rates than those who attend other school types including charter, alternative and online schools. Charter and online student enrollment and performance has increased over the last five years, but on-time graduation in these schools continues to trail traditional schools by more than 20%. Our office conducted a separate audit focused on improving graduation rates and other results in alternative education and online schools. That audit will be released shortly.

Oregon’s graduation rate has been consistently low when compared to other states. In the last five years, it has ranked in the bottom five.⁸ In 2015-16, the most recent year with comparable data, Oregon’s graduation rate ranked 48th. Several factors can reduce the comparability of graduation rates across states. For example, some have more rigorous graduation requirements. Oregon is among 13 states that require the highest minimum number of credits to graduate – 24. There are also variations in how states calculate graduation rates. For example, in contrast to Oregon, a few states establish their cohorts later in the school year, leaving out students who drop out early in their freshman year. However, even while acknowledging these variations, nationally recognized groups, such as the Data Quality Campaign and the Everyone

Even within Oregon, there is variability in credit requirements. For example, McMinnville High School requires 27 credits and Sherwood High School requires 28. Both of these schools have consistently higher graduation rates than the state average.

⁸ National Center for Education Statistics, Digest of Education Statistics, Public high school 4-year adjusted cohort graduation rate (ACGR), by selected student characteristics and state: 2010-11 through 2014-15.

Graduates Center, consider the graduation rates across states to be reasonably comparable and have used them to compare performance.

ODE can take further steps to help specific groups of students graduate

Helping more students to engage in school and earn diplomas involves multiple key partners. For ODE, we found it could strengthen support to districts and schools so they can improve graduation rates among the following groups of students:

- High school students who change districts;
- Students at schools with mid-range graduation rates; and
- Low-income students.

Students transferring between school districts graduate at much lower rates and could benefit from more support

During our school visits, staff often stated that students transferring into their schools often struggled to graduate on time. We requested ODE data and analyzed the effect students who changed districts during high school had on graduation.⁹ Using cohort data, we found that these students had sharply lower graduation rates overall. Specifically, in the adjusted graduating cohort of 2015-16, about 27% of students changed districts within the state at least once in their high school career. These students had an on-time graduation rate of 51%, well below the statewide graduation rate of 75% and more than 30% lower than their peers who stayed in the same district.

Students who changed districts at least once in their high school career had an on-time graduation rate of 51%.

We also found these substantial differences persisted within every student group ODE tracks, as shown in Figure 4.

Figure 4: Gaps in On-Time Graduation Rates by Student Group in 2015-16

Graduation Rate Gap for Students Changing Districts	Student Groups
Greater than 30%	American Indian/Alaska Native, Hispanic/Latino, White, Not Economically Disadvantaged, Not an English Learner, Ever English Learner, Students without Disabilities, Male
Between 26% and 30%	African American/Black, Multi-Racial, Students with Disabilities, Economically Disadvantaged, Female
Between 19% to 25%	Asian, Native Hawaiian/Pacific Islander, Current English Learner

Source: ODE cohort graduation rate data, obtained from ODE analyst

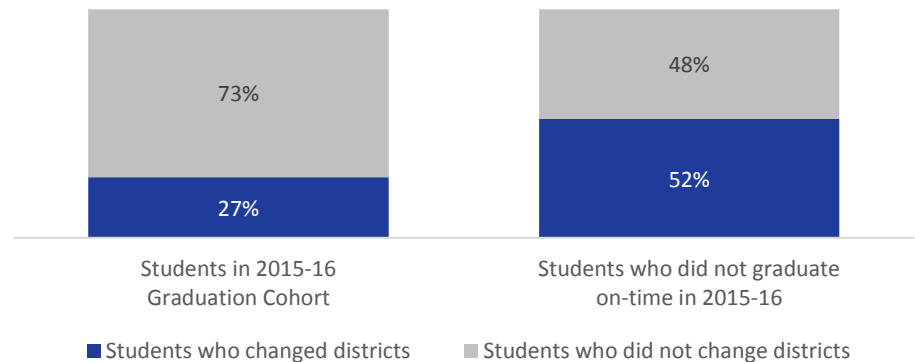
⁹ Students who changed districts include students who were enrolled in their resident school district after October 1 of their high school entry year. Students whose only enrollment was at a long-term care or treatment facility were excluded.

Economically Disadvantaged: Students who are eligible for the free/reduced price meal program.

Economically disadvantaged students, for example, were 29% less likely to graduate on time if they switched districts. Meanwhile, students who were not economically disadvantaged but still switched districts were 34% less likely to graduate. The similarity of results indicates that transferring districts has a negative effect on students beyond traditional risk factors, such as living in poverty.

The effect on the graduation rate is significant. While transfer students made up just over a quarter of the 2015-16 graduation cohort, they made up more than half of students who did not graduate on time, as shown in Figure 5. We found similar results for the prior two school years as well.

Figure 5: Students Who Changed Districts Make Up a Disproportionate Share of Students Who Do Not Graduate on Time



Source: ODE cohort graduation rate data, obtained from ODE analyst

Research has shown students who change schools, whether the result of a transfer between districts or within a district, typically have lower test scores and increased high school dropout rates. These moves disrupt student relationships with peers and teachers, and can alter their education program.

ODE does calculate and report student mobility rates at the school and district level for annual school and district report cards. But this measure only accounts for students who change schools or have enrollment gaps within the school year, as opposed to those who transfer during the summer. The agency also does not analyze or report the graduation performance of these students. Analyzing and reporting the performance of students who transfer and having a system in place for supporting them could help students such as these stay on track for graduation.

Schools with mid-range performance account for many non-graduates, but receive limited ODE improvement assistance

High schools with mid-range graduation rates, between 67% and 85%,¹⁰ educate the largest number of high school students and have a large portion of non-graduates and dropouts, see Figure 6. However, these schools are not the focus of ODE’s improvement support efforts, rather, schools with the lowest graduation rates receive the majority of ODE improvement assistance. To increase the state’s overall graduation rate substantially, further support to mid-range schools – not just to schools with low graduation rates – is needed.

Figure 6: 2015-16 Share of Non-Graduates and Dropouts by School Graduation Rate

School Classification	Number of Schools	Number of Students	Non-Graduates	Dropouts
High Grad Rate (>=85%)	120	74,800	1,900	900
Mid-Grad Rate (between 67% and 85%)	123	86,000	4,900	2,500
Low Grad Rate (<=67%)	82	17,000	3,600	2,100
Total	325	177,900	10,400	5,500

Source: Cohort graduation rate data, obtained from ODE website. Figures exclude students not enrolled in a high school, such as those in a district program. Totals may not equal due to rounding. Non-graduates and dropouts are not mutually exclusive categories; some dropouts are included in the count of non-graduates.

We compared the graduation rate improvement at low- and mid-range graduation rate schools to the state as a whole, which, as noted, was 5% over the past five years. As shown in Figure 7, mid-range schools make up the majority of schools showing lower improvement in graduation rates than the state. These schools also had more non-graduates and dropouts than low-range schools with similarly low growth.

¹⁰In its 2016 report *Building a Grad Nation: Progress and Challenges in Raising High School Graduation Rates*, The Everybody Graduates Center at John’s Hopkins University defines “high” graduation rates schools as those with rates of 85% or above and “low” graduation rates schools as those with rates of 67% or below.

Figure 7: 2015-16 Share of Non-Graduates and Dropouts by Mid- and Low-Grad Schools with less than 5% improvement growth for the last 5 years

School Classification	Number of Schools	Number of Students	Non-Graduates	Dropouts
Mid-Grad Rate (between 67% and 85%)	78	63,800	3,700	1,800
Low-Grad Rate (<=67%)	51	8,700	1,900	1,100

Source: Cohort graduation rate data from ODE website. Figures exclude students in schools not open in 2011-12 and students not enrolled in a high school, such as those in a district program. Non-graduates and dropouts are not mutually exclusive categories; some dropouts are included in the count of non-graduates.

“Schools need to do a better job meeting student needs and ODE needs to do a better job meeting the needs of schools.”

Oregon High School Principal

We visited six schools that fall into this mid-range group and found they were using various strategies to improve their graduation rates. Officials from four schools said they were struggling to find effective approaches in certain areas. At three schools, officials told us attendance is a key issue for them, but their attempts to increase attendance have not worked. Officials at all these mid-range schools told us they want more improvement support and guidance from ODE, in areas such as staff professional development, identifying and implementing best practices, and using student data to improve school performance.

As noted, ODE’s support for school and district improvement focuses mainly on the lowest performing schools under the federal Title I program.¹¹ These supports include assigning a Leadership Coach to assist the school in planning, guiding, and directing improvement interventions. These interventions generally center on building school staff capacity through professional development, planning, and instructional coaching. About 90 of the lowest performing low-income schools receive this assistance; few of these are high schools.

The state’s district improvement efforts also focus on the lowest performing districts. To qualify for the ODE’s District Improvement Pilot program, for example, a district must be in the bottom 5% based on academic indicators that include graduation rates. Districts in this program receive guidance from ODE to help identify needs and funding to address them. Examples include selecting and implementing a new math curriculum and training school staff on how to better use data to improve student performance.

In ODE’s new ESSA plan, the agency will identify all high schools with graduation rates at or below 67% for potential support. That approach will cover more low-graduation rate high schools, but will not cover all schools with mid-range graduation rates, which begin at 67%. However, ODE does plan to focus improvement supports for these high schools at the district

¹¹ Title 1 is a component of the Elementary and Secondary Education Act that provides federal funds to local education agencies and schools with high numbers of children from low-income families.

level. Under ODE's plan, these supports will include leadership coaching, technical assistance, and system development. ODE staff anticipate this leading to district wide systematic improvements affecting all schools in a supported district.

ODE's ESSA plan also outlines a System of Performance Management to help guide improvement efforts for all districts. This process will begin with a comprehensive needs assessment that districts will use to identify priorities and guide the development of district improvement plans. ODE plans to use a risk-based approach for monitoring these plans, with higher risk districts receiving more collaborative support and more frequent monitoring.

Besides direct school and district support, ODE has published information on research-based practices proven to increase student success and graduation rates. The agency has posted these best practices on its website, in its recently released graduation improvement blueprint, and within agency research briefs.

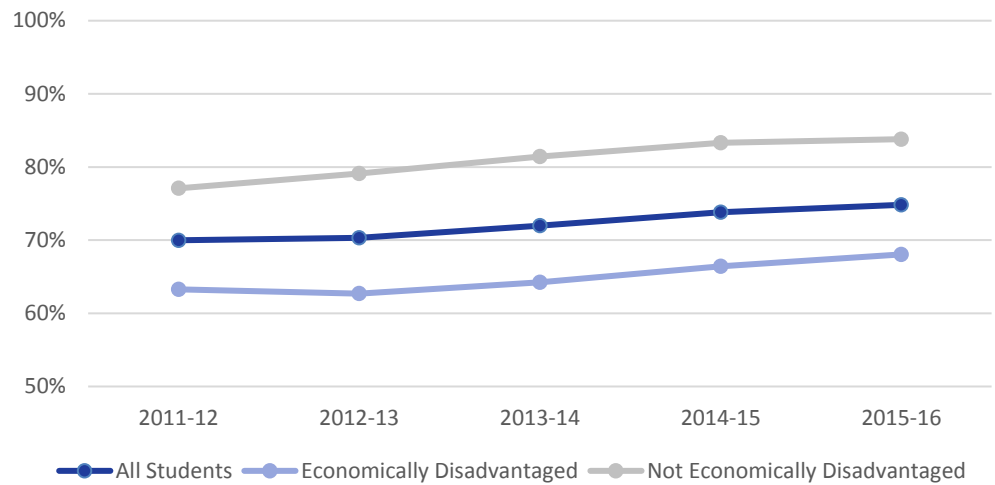
This information is helpful, but it may not provide the type of support many schools and districts need. ODE staff told us districts and schools often need help with establishing effective school and district-level processes to guide improvement efforts. For example, many schools and districts do not have effective processes to analyze student data, as discussed later in this report.

Performance continues to lag for low-income students, despite some additional state support

Economically disadvantaged students graduate at substantially lower graduation rates than their non-economically disadvantaged peers, see Figure 8.

More than half of Oregon's students are classified as economically disadvantaged. They make up more than 70% of the students who do not graduate on time.

Figure 8: Economically Disadvantaged Students Have Persistent Graduation Rate Gaps



Source: ODE cohort graduation rate data, obtained from ODE website. Graduation data prior to 2013-14 is adjusted to include modified diplomas.

Poverty: The definition is based on a federal guideline. For 2017, it is \$24,600 for a family of four.

In Oregon, nearly one in five school-aged children lives in poverty, according to the U.S. Census Bureau, and the rate has increased over the last decade. Children living in poverty are often exposed to risk factors that can affect their academic performance, such as substandard housing, family instability, and food insecurity. Students in poverty also have higher absentee and dropout rates.

Adverse Childhood Experiences (ACEs):
Term used to describe all types of abuse, neglect and other traumatic experiences that occur to individuals under the age of 18.

Staff and students in high schools told us poverty is the biggest challenge to graduating on time. Research has found students in poverty often miss school. They may miss school because they are working to support their families or taking care of siblings and other family members. Other challenges related to poverty included:

Research has shown that these experiences have lasting, negative effects on health and educational outcomes.

- **Food Insecurity:** Staff at the schools we visited said they are constantly concerned their students do not have enough food to eat. This concern was present even in the schools that offer free meals to all students.
- **Access to Health Services:** Research shows a strong link between student health and academic performance. Staff told us that many of their students do not have access to necessary health services.
- **Access to School Counseling Services:** Many schools told us they do not have enough counselors to meet student needs. The statewide ratio of students to counselors in high schools is 355:1, roughly 40% higher than the American School Counselor Association’s recommended ratio of 250:1.

The State School Fund provides an additional 25% of funding to districts for each student in poverty, though there is no requirement that districts

spend the money on services for those students¹². The Legislature also supplements the federal School Nutrition Program, providing free meals to students who qualify for only reduced-price lunches under federal rules.

The Legislature has also required several studies of practices to better support students in poverty. The most recent study, released in 2017, examined the relationship between district budgeting practices and the allocation of State School Fund poverty funding.¹³ The report, which was based on a survey of 120 districts, estimated that roughly two-thirds of this funding is spent on poverty-related programs.

Children in poverty often have adverse childhood experiences that can hinder their learning. Trauma-informed professional development can help school staff better understand the effect of these experiences and better support students. In 2016 and 2017, the Legislature provided funding for ODE, the Oregon Health Authority (OHA), and the Chief Education Office to run a pilot training program in two high schools to learn how best to support students affected by childhood trauma.

About one-third of the schools we visited had School Based Health Centers. These centers operate as public-private partnerships between OHA, school districts, local health authorities, and health care providers. They provide services such as dental and health screenings, mental health counseling, and alcohol and drug counseling -- some of the same services officials at the other schools we visited said their students were not receiving.

Even with these efforts to support economically disadvantaged students, the gap in their graduation performance persists. ODE has developed plans to support other historically underserved students groups, including African American students and English Learners. To meet graduation rate goals, ODE should undertake efforts to better support economically disadvantaged students as well.

School Based Health Centers

-Provide onsite health care services for students and the community.

-There are 77 SBHCs across Oregon in 24 counties.

-The majority of students using SBHCs are covered under Medicaid.

ODE has not emphasized middle school performance or student transitions from middle school to high school

High school graduation efforts have focused on indicators at the elementary and high school levels, with little attention at the middle school level or to student transitions from middle school. Meanwhile, studies have

¹² Districts are not required to identify how revenue from the poverty weight is budgeted or expended.

¹³ "Practices to Improve the Achievement of Students in Poverty," Oregon Chief Education Office, February 2017.

found that students who struggle in middle school are already at risk of not graduating.

Research highlights the importance of middle school performance

While 9th grade is a critical time for students and important to track, substantial academic research emphasizes the potential benefits of reaching struggling students in middle school.¹⁴ For example, research has found that students who are not doing well begin to give up on education well before setting foot in a high school classroom. Research has found a strong correlation between students' middle-grade experience and their academic success in high school.

The Consortium on Chicago School Research found that students with a very high risk of high school failure were chronically absent in middle grades or already receiving failing grades in their middle-grade courses. Further, research on on-track indicators by the Everyone Graduates Center at the John Hopkins University's School of Education found:

- In high-poverty environments, a student's middle-grades experience strongly affects the odds of graduating from high school.
- At least in high-poverty environments, it is possible to identify up to half, and sometimes even more, of eventual high school dropouts during the middle grades.
- The earlier middle-grade students moved off track, the less likely they were to graduate. For example, sixth graders who failed math or English, attended school less than 80% of the time, or received an unsatisfactory behavior grade in a core course had, at best, a 20% chance of graduating on time.

In reviewing middle school attendance patterns in Oregon, chronic absenteeism begins to increase in middle school and rises through high school. Throughout elementary, middle, and high schools, disciplinary incidents, another indicator of on-time graduation¹⁵, are the highest in 7th

¹⁴ Allensworth, E., Gwynne, J., Moore, P., and de la Torre, M. (2014). *Looking Forward to High School and College: Middle Grade Indicators of Readiness in Chicago Public Schools*. Chicago, IL: University of Chicago Consortium on Chicago School Research.

Balfanz, R. (2009). *Putting Middle Grades Students on the Graduation Path*. Center for Social Organization of Schools at Johns Hopkins University, Everyone Graduates Center and Talent Development Middle Grades Program.

Balfanz, R. *Solving the High School Graduation Crisis: Identifying and Using School Feeder Patterns in your Community*. Everyone Graduates Center at Johns Hopkins University and United Way Worldwide.

¹⁵ Balfanz, Rovers; Byrnes, Vaughan; and Fox, Joanna (2014). *Sent Home and Put Off-Track: The Antecedents, Disproportionalities, and Consequences of Being Suspended in the Ninth Grade*. *Journal of Applied Research on Children: Informing Policy for Children at Risk*: Vol. 5: Iss. 2, Article 13.

Frazelle, S. & Nagel, A. (2015). *A practitioner's guide to implementing early warning systems* (REL 2015-056). Washington, DC: U.S. Department of Education, Institute of Education Sciences, National Center for Education Evaluation and Regional Assistance, Regional Educational Laboratory Northwest. Retrieved from <http://ies.ed.gov/ncee/edlabs>.

and 8th grades. A small number of students are also starting to drop out in middle school.

ODE's strategy for improving graduation rates has not emphasized middle grade performance. ODE's key performance measures, set by the Legislature, are on early learning, elementary, and high school measures. Likewise, legislatively funded initiatives have prioritized grade-level efforts on early learning, elementary, and high school grades. Those initiatives include Preschool Promise, a program to enhance access to high quality preschool for low-income children, full-day kindergarten, and career-technical education grants designed to support mainly high school students.

ODE can provide more strategies to improve coordination between middle schools and high schools

In our visits with high schools, we found few schools had strong coordination with middle schools to better prepare incoming freshmen for high school coursework.

Eight of the ten high schools we visited with lower graduation rate improvement said they had little or inconsistent curriculum coordination with their area middle schools, though many school staff told us students are coming into high school unprepared for the expectations and content. High school staff told us they wanted more coordination with middle schools, but they said they had limited time or support for collaborative professional development and planning with middle school teachers.

Research has shown curriculum alignment between middle and high schools can improve student achievement. Such alignment fosters a shared understanding among teachers at both levels of what will be taught, how it will be taught, and how it will be assessed. Better alignment can benefit all students, research indicates, and particularly underserved student populations.¹⁶ One of the high graduation rate high schools we visited said the district had worked hard to align curriculum from elementary through high school, with a focus on students' needs and growth. The principal said the alignment was a key reason student performance improved in recent years.

Torres, D. Diego; Bancroft, Amanda; and Stroub, Kori (2015). *Evaluating High School Dropout Indicators and Assessing Their Strength*. Houston Education Research Consortium, Rice University's Kinder Institute for Urban Research.

¹⁶ Parrish, T.; Poland, L.; Arellanes, M.; Ernandes, J.; and Vioria, J. (2011). *Making the Move: Transition Strategies at California Schools with High Graduation Rates*. California Comprehensive Center at WestEd.

Schollosser, L. (2015). *Transition by Design: The Power of Vertical Teams*. St. John Fisher College. Southern Regional Education Board (2012). *Improved Middle Grades Schools for Improved High School Readiness: Ten Best Practices in the Middle Grades*.

The State Board of Education sets educational content standards for districts, yet it is up to districts to choose their curriculum to meet those standards and the amount of effort they put into alignment between schools. ODE has encouraged and supported curriculum alignment in some of its district improvement efforts, but has not made a statewide push to facilitate alignment.

Tracking individual student performance and helping districts analyze data could help more students graduate

ODE collects large amounts of data from districts and high schools, primarily to meet state and federal data reporting requirements, but some key information on student course performance that could help identify challenges to graduation is missing. While schools typically have more data on their students than ODE does, some schools struggle with using it to identify students at risk of not graduating.

ODE does not collect detailed data on individual student course performance, limiting its ability to analyze barriers to graduation

ODE collects a wide variety of individual student data from schools and districts related to graduation rates, such as discipline incidents, attendance, class sizes, assessment scores, and whether freshmen are on-track to graduate. However, it does not collect two critical predictors of graduation success: individual student grades and student credit attainment.

This lack of student-level course performance data limits ODE's ability to analyze barriers to graduation. Researchers have found student course performance is one of the strongest indicators of the likelihood of graduating. Class performance data would help ODE analyze when students are most likely to fall off track, which courses have high failure rates, and how student success or failure in specific courses ties to graduation.

For example, during most of our school visits, staff identified math as a challenge for their students. Several identified freshman as having challenges with math, particularly with Algebra 1, the lowest math class that meets graduation requirements. Some of these schools noted a high percentage of freshman students fail that class, with one reporting upwards of 30%. But ODE has no ability to assess how many students are failing Algebra 1, how that ultimately affects their graduation prospects, and whether Algebra 1 failure plays a larger role than other potential barriers to graduation. Making that kind of diagnosis could greatly help ODE identify statewide issues and tailor its improvement efforts to address them.

Freshman-on-track:

Measures the percent of students who earned 6 credits or more (25% or more of the credits needed to graduate) by the end of their freshman year. ODE collects information on this measure as a yes or no for each student. It does not identify whether students earned credits in required subjects, such as math or language arts.

A number of states already collect course performance data, including Vermont, Indiana, and Florida. Vermont and Florida gather both credit attainment and course grades. In Indiana, the course grade is an optional field. These states also track whether courses are eligible for college credit, another element missing in ODE's collections.

ODE, through the Deputy Superintendent of Public Instruction, has the authority to request additional data from districts. ODE staff told us they hesitate to add additional data requirements because of the costs they may impose on schools and districts. However, ODE already collects data on the classes students take by subject and teacher for every student in the state. Collecting student-course performance data would allow ODE to perform more powerful and helpful analysis.

ODE could help schools better analyze which students are in danger of not graduating

As noted, schools and districts have a significant amount of student data, including critical predictors of graduation such as attendance, course performance, and behavior incidents. But many lack processes or expertise to use this information to improve student performance.

Staff at many of the schools and districts we visited identified substantial challenges in using data effectively. These challenges included inadequate student data systems, as well as school and district staff lacking expertise in data analysis. Several of the schools and districts we spoke to said they could use additional help from ODE to better use the student data that they already collect.

We also saw effective data use practices, especially in the higher graduation rate schools that we visited. In one school, an assistant principal created a series of spreadsheets using Google Documents that allowed all administrators, counselors, and teachers to see regularly updated student course performance and attendance information. Another school identified a set of key metrics and used student performance on those metrics to guide weekly teacher professional development. ODE could incorporate practices such as these into best practices shared with all schools and districts.

ODE provides data-related support to schools and districts, but that support focuses on collecting and verifying accountability information, such as graduation and dropout rates.

Funding from Measure 98, which voters approved in 2016, focuses on improving graduation rates. One requirement is that schools establish a regular time for teachers and staff to collaboratively review their 9th grade student data and develop strategies based on this review. ODE plans to provide guidance to schools on how to conduct these reviews. This review

should help schools keep 9th graders on track for graduation but will not address data analysis needs at other grade levels or for the school as a whole.

ODE can help schools and districts more effectively use improvement tools

Personalized learning and support by school staff contribute to students' academic success and promote high graduation rates. This can come from tying coursework to student career goals and valuing student feedback. We found three tools – personal learning plans, student surveys, and district continuous improvement plans – that could be used more effectively statewide to engage students and help schools improve.

Personal learning plans could be better used to increase student engagement

All students are required to have a student education plan and profile to guide their learning based on their interests. These plans require students to:

- Describe personal, academic, and career interests;
- Describe personal, educational, and career goals (both short-term and long-term);
- Identify “next steps” after high school completion for successful transition to college or university, a career school, an apprenticeship, the workforce, or the military;
- Plan courses and learning experiences that support the student’s interests and goals;
- Document personal progress and achievement;
- Record personal awards, accomplishments, experiences, and skills; and
- Reflect on the current status of personal, education, and career goals.

Besides creating career and college-going pathways, these plans help students stay on track and stay engaged in learning.

During our school visits, however, we heard of wide variations in when and how students were completing the plans. Students at two schools said they primarily worked on them in 12th grade, though Oregon requires that students start plans in 7th grade and continue working on them through 12th grade. Students at five schools said the plan was required but generally ignored. The schools provided little follow-up or guidance, these students said, so they found little value in using this tool.

Schools are required to provide guidance to students on developing their student education plan and profile. Currently, ODE relies on district



Auto shop and metal shop at an Oregon high school



Horticulture opportunities at two Oregon high schools

superintendents to affirm that their schools are using plans and profiles. However, ODE is not reviewing how effectively schools are using them.

ODE expects schools to have a guidance and counseling program to assist students with their personal learning plan. However, not all schools meet this requirement, and some students mentioned that it was challenging to get time with a counselor. Recently, ODE adopted national school counseling standards and required districts to evaluate the extent of guidance and counseling programs schools provide. ODE is working on updating its comprehensive guidance and counseling framework and developing state support for the related standards.

Some state education agencies have gone further than ODE by providing more guidance for schools on how to implement personal learning plans. For example, Nebraska provides a lesson plan for teachers to help students develop personal learning plans and a booklet with step-by-step guidelines for students, schools, and parents. Some states, including Iowa, have set grade-level guidance for what they expect students to include in their career and educational plans.

Student surveys can help gauge student needs and guide school improvement efforts

Strong connections between students and school has shown to increase graduation rates. Few officials at the schools we visited with lower graduation growth said they regularly solicited feedback from all their students. Students told us they were not able to provide much input on classes, school services, and activities. Some students expressed frustration about class schedules and not getting into the elective classes that interested them. For example, some said they wanted a wider variety of foreign language classes, or courses their school does not offer, such as auto shop and culinary arts.

Half of the high schools we visited with higher graduation rates regularly collected and acted on student feedback. Methods ranged from conducting surveys of all students to establishing multiple student advisory groups with a diverse set of students. One school based its student survey on the Gallup Student Poll, with added measures to gauge students’ thoughts on fairness, safety and their own “soft skills,” including relationship skills. This school directly incorporates the results of the survey into their teachers’ professional development.

ODE offers technical assistance to schools, but it does not have a suggested model or survey tool that schools can use to gauge school climate and student engagement.

“Some people think that it’s really hard to measure the intangibles, but we forget that we can just ask the students...Eliciting student voice is not something that we do enough of in schools and that could get to their internal drives.”

Oregon High School Assistant Principal

District Continuous Improvement Plans could be a valuable tool to help guide district improvement efforts

ODE requires Continuous Improvement Plans (CIPs) for all districts. CIPs are a tool used to develop and monitor efforts for improving student outcomes. There are 37 indicators included in this tool for district-level planning. They fall within the areas of district and school structure and culture, family and community involvement, technical and adaptive leadership, educator effectiveness, and teaching and learning. However, ODE and districts have not fully used CIPs to enhance their collaboration on improvement efforts in areas such as graduation, and to reduce redundancy among the multiple improvement plans districts and schools must complete.

ODE has recognized shortcomings with CIPs and district officials indicated they do not find much value in using them, given the effort involved. District officials reported getting minimal feedback from ODE, and said they use other strategic planning documents to meet their needs.

ODE recently suspended the use of CIPs for the next two school years while planning to improve them. Going forward, ODE plans to adjust the CIP to be more flexible and design it so it can be used to reduce duplicative improvement plans districts and schools prepare to meet other state and federal requirements. The goal is to have district needs guide the CIP process and for it to add value to other improvement work schools and districts are doing.

If ODE creates a better process for CIPs and gives districts useful feedback on their plans, the agency could build better partnerships with districts on improvement efforts.

ODE can improve internal collaboration and help schools and districts communicate the importance of graduation

We found ODE's units could enhance collaboration internally to better support district and school improvement efforts. ODE, districts, and schools can also work together to better communicate the importance of graduation to students, parents and the community.

ODE can improve internal communication and coordination between its operating units

Many ODE units are involved in efforts to increase graduation rates, including the District and School Effectiveness, Standards and Instructional Support, and Data Operations and Grant Management units. While the agency has increased its focus on internal coordination, our interviews with ODE staff indicate that the agency still administers many programs in isolation.

For any given school district, ODE does not have an effective method for staff to identify which agency initiatives a district is participating in, ODE staff told us. A central database of initiatives would be beneficial, they said, but the agency does not have one.

Without effective sharing and coordination, it is difficult for agency staff to know who else in the agency is working with a particular school or district or if there are already active initiatives in place to address a particular problem. For example, staff from one unit told us that they have worked with the same schools or districts as other units within ODE, but did not know it until the school or district asked them about it.

ODE staff said some of the coordination problems relate to federal and state funding streams that focus only on specific programs or efforts. Recently, ODE staff created an agency cross-office coherence team to collaborate on projects. The agency is also developing a new strategic plan that will provide more opportunities for cross-office collaboration. ODE's recently approved ESSA plan identifies these efforts as critical for streamlining agency initiatives and leveraging expertise across the agency.

ODE can better help districts and schools engage families and communicate the importance of graduation

We heard overwhelmingly from high schools and districts that engaging parents, and at times the greater community, was a significant challenge for them. They also viewed communicating the importance of graduation to parents and communities as critical for getting students to graduate.

Poverty, family instability, and negative prior experiences with education are some reasons behind low parental participation, district, and school staff told us. We were also told that some students were not aware of the opportunities a diploma provides. They could see getting a job without one, and saw little value in putting in the effort to graduate.

Officials at three rural high schools said their location gave them little opportunity to sustain partnerships with the community. That lack of connection makes it difficult to get volunteers for school activities and social service needs, and to raise the local match dollars required to apply for grants. This limits the options that these schools have to keep students engaged and be competitive for additional programs through grants.

High schools offer events to involve parents, such as a parents' night and conferences, though school officials said participation is often low and parents of high-performing students are more likely to attend. Schools we visited are trying to engage more parents and community members by providing school information in multiple languages, having teachers regularly contact parents, fostering connections with diverse parent groups, and increasing real-time parental access to student grades. One

school we visited had students bring a parent or other adult for a student-led conference and saw a dramatic increase in participation from prior years, to almost 98%.

Oregon could benefit from approaches taken in other states. For example, Iowa's education department shared the methods a high school has developed to ensure staff are effectively communicating with parents. The school uses many modes of communication, including parent surveys, regular and varied use of social media, annual get-togethers, and class descriptions for parents for each class that underscore how parents can help. The school also stresses working together to best support children in their education. These efforts have helped the high school increase attendance and graduation rates, Iowa officials said. Iowa also provides toolkits to assist schools with implementing family engagement strategies. Indiana's education department has a Family and Community Engagement initiative that encourages the family and community to actively engage in a child's day-to-day schoolwork and development activities. In addition to recognizing schools as "Family Friendly," the department shares a statewide framework and best practices for family and community engagement.

ODE staff told us they consistently hear in agency-organized forums that communities place a high value on education. In our visits, we heard this value is not consistent in all communities. ODE support to help high schools and districts identify effective communication strategies could boost the value placed on graduation across the state.

Recommendations: ODE Should Take Further Steps to Help Districts and High Schools Increase Oregon's Graduation Rate

To help improve high school graduation rates, we recommend ODE:

1. Research and recommend effective approaches to districts and schools on ways to better serve students who change districts and schools.
2. Analyze and report performance for students who transfer between school districts and between schools during high school, and share this information with districts and schools.
3. Include schools with mid-range graduation rates while engaging in efforts to improve school performance as identified in ODE's approved ESSA plan.
4. Identify strategies to better support economically disadvantaged students, such as reducing food insecurity, increasing access to medical services and increasing access to school counselors.
5. Recommend state initiatives and performance measures to the Legislature that focus on middle schools.
6. Support coordination between middle and high schools that includes guidance on collaboration, curriculum alignment, and the importance of middle school for keeping students on track to graduate.
7. Collect and analyze student grade and credit attainment data in middle and high school grades and share the results of this analysis with districts and schools.
8. Provide guidance and support to districts and schools to help them better use their student data.
9. Evaluate how schools are using the required student education plan and profile, and provide guidance on how schools can use them effectively to improve graduation, including expectations at each grade level.
10. Provide guidance to districts and schools on how to effectively solicit student feedback and gauge school climate.
11. Provide better guidance and feedback on how districts are using Continuous Improvement Plans, how those plans could satisfy multiple planning requirements, and how they can be better used to enhance district improvement efforts in areas such as graduation.

12. Prioritize its current efforts to improve communication and coordination within the agency, and develop a process to ensure that these improvements are sustained. This would help ODE in strategically devoting its resources to improvement efforts including graduation.
13. Develop a statewide communication framework and share best practices that reinforce the importance of graduation to students, parents, and the community, and helps high schools and districts better engage families and community members.



Oregon

Kate Brown, Governor



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DEPARTMENT OF
EDUCATION

Oregon achieves . . . together!

Colt Gill

Acting Deputy Superintendent of Public Instruction

December 14, 2017

Kip Memmott, Director
Secretary of State, Audits Division
255 Capitol St. NE, Suite 500
Salem, OR 97310

Dear Mr. Memmott,

This letter provides a written response to the Audits Division's final draft audit report titled "The Oregon Department of Education Should Take Further Steps to Help Districts and High Schools Increase Oregon's Graduation Rate".

Thank you for highlighting the important work under way at the Oregon Department of Education (ODE) to improve Oregon's graduation rate and providing recommendations to build on that work and help more students on their path to graduation.

We appreciate that the Audits Division staff spent time on this topic, raised issues, and provided thoughtful recommendations to further our work to improve high school graduation rates. Many of the themes in the audit are consistent with what we have identified in recent years, and we look forward to using the audit results to move our work forward.

Additionally, ODE has focused on disparities in outcomes experienced by American Indian/Alaska Native (AI/AN) students, African-American/Black students, Hispanic/Latino students, students with disabilities, students experiencing economic hardship and English language learners. The department has worked with stakeholders to develop success plans for these groups of students. Although outcomes have improved for African-American/Black students and Hispanic/Latino students, there are still sizable gaps that exist for many groups.

Below is our detailed response to each recommendation in the audit.

RECOMMENDATION 1		
Research and recommend effective approaches to districts and schools on ways to better serve students who change districts and schools.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	12/15/18	Brian Reeder 503-947-5670

Narrative for Recommendation 1

A team from ODE identified key transition points in student lives as well as key characteristics of effective programs to ease student transition. ODE will communicate to districts these effective practices as well as the importance of support for students who change districts during high school. ODE will also gather examples of schools with high rates of success for mobile students and publish case studies to share their practices with other districts. Included in this case study are effective practices for transferring in credit, partial credit, and proficiency credit.

RECOMMENDATION 2		
Analyze and report performance for students who transfer between school districts and between schools during high school, and share this information with districts and schools.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	5/31/18	Isabella Jacoby 503-947-5878

Narrative for Recommendation 2

ODE Accountability and Reporting staff will prepare, publish and distribute a data or research brief on outcomes for mobile students, including graduation rates. The brief will be published on the ODE website and distributed to school districts, school administrators and other stakeholders.

RECOMMENDATION 3		
Include schools with mid-range graduation rates while engaging in efforts to improve school performance as identified in ODE's approved ESSA plan.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	Supports are aimed for the start of the 18-19 school year, with pilots happening in January, 2018.	Tim Boyd 503-947-5621

Narrative for Recommendation 3

ODE is shifting its approach to school improvement to intervene with, and guide districts. Historically, schools identified for supports have been required to develop and implement improvement plans solely at the school level. Moving forward, ODE is positioning the school district as the agent of change and will work with school districts to better situate a school's performance within the context of the school district. ODE will guide districts to dive deeper into their own data and develop more comprehensive plans to improve alignment for the school in need of improvement. A tangible example of this is the High School Success (Measure 98) work. For a school with a 72% graduation rate, ODE's guidance for the district to look deeply into their data, will enable district officials to customize feedback and technical assistance in the review of the school's plans. As an educational partner, ODE's review of the submitted plan will enable ODE to strategize with the district to support the school address student needs before students reach their junior and senior years within the K-12 system, when less can be done to turnaround the student's trajectory via the use of additional resources.

RECOMMENDATION 4		
Identify strategies to better support economically disadvantaged students, such as reducing food insecurity, increasing access to medical services and increasing access to school counselors.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	<p>January 31, 2018 – ODE to launch the updated Oregon Framework for School Counseling</p> <p>February 28, 2018 – ODE to identify district readiness & professional development needs</p>	Beth Wigham 503-947-5708

	<p>March 30, 2018 – ODE to develop implementation plan, develop and coordinate a continuum of professional learning supports state-wide for districts based on need</p> <p>April 30, 2018 – ODE to complete series of SEL modules in Canvas and launch them at Oregon’s SEL Summit in June/July 2018</p> <p>May 31, 2018 – ODE to launch CCR curriculum for grades 4th-12th</p> <p>July 19-20, 2018 – ODE to coordinate and assist in providing Oregon’s Reach Higher Summer Summit 2018</p> <p>December 31, 2018 – ODE’s CCR professional development modules contract ends</p>	
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Narrative for Recommendation 4

ODE will review the Poverty Reports issued by the Chief Education Office and work with the Chief Education Office, other agencies and stakeholders to identify strategies to better support economically disadvantaged students. In addition, the Oregon Framework for School Counseling is currently being finalized by an ODE state-wide advisory panel and will launch at the end of January 2018. The updated School Counseling Framework provides intentional focus on advocacy and socially just outcomes by embodying the Oregon Equity Lens to ensure the creation of a data-informed, equity-based school counseling program that helps close achievement, opportunity and attainment gaps and access for all students. With an understanding of the low numbers of school counselors and the high ratios of students, in order to maximize advocacy for equitable advising practices with various stakeholders state-wide, ODE has been providing professional development modules in College and Career Counseling for Special-Population Students (which includes underserved, underrepresented and disadvantaged students), Building a College-Going Culture for All Students, College and Career Advising and Planning in the Elementary, Middle, and High School Grades, Maximizing School Counselor Impact for Administrators, and Advancing College and Career Readiness Through a Comprehensive School Counseling Program.

RECOMMENDATION 5		
Recommend state initiatives and performance measures to the Legislature that focus on middle schools.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	4/9/18	Jessica Nguyen-Ventura 503-378-5156

Narrative for Recommendation 5

ODE will be reviewing and recommending state initiatives and performance measures for PreK through grade 12 as all have an impact on high school graduation outcomes. Part of this will include initiatives and performance measures that focus on middle schools. ODE is in the beginning stages of developing legislative concepts and policy options for the 2019 legislative session. We will explore recommendation 5 with ODE's Management Team, stakeholders and legislators. Over the next four months, ODE's management team will review concepts submitted by ODE staff, the Governor's Office, our sister agencies, and will work to identify legislative concepts for the 2019 legislative session. ODE's legislative request will be submitted to DAS no later than April 9, 2018. DAS and the Governor's Education Policy Advisor will review our request. By July of 2018, ODE will know which of our legislative request have been approved for the 2019 legislative session.

RECOMMENDATION 6		
Support coordination between middle and high schools that includes guidance on collaboration, curriculum alignment, and the importance of middle school for keeping students on track to graduate.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	7/30/18	Jennell Ives 503-269-8074

Narrative for Recommendation 6

The High School Success Project from the voter approved Measure 98, with Governor and Legislative funded initiatives allows districts to spend up to 15% of their allocations on 8th grade. As part of the guidance to districts on promising practices to improve high school graduation ODE is developing support plans on collaboration, curriculum alignment, and proven practices to reduce rates of chronic absenteeism for 8th grade and high school students to keep students on track to graduate. The High School Success team will also track schools using these funds in middle school to create a network of promising practice schools as models to share with other districts.

RECOMMENDATION 7		
Collect and analyze student grade and credit attainment data in middle and high school grades and share the results of this analysis with districts and schools.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	4/9/18	Jon Wiens 503-947-5764

Narrative for Recommendation 7

ODE staff will review the impact of such a collection on school and district staff, and on ODE staff resources. Implementation of such a collection would likely require funding from the Legislature. If such funding is obtained, ODE would convene a stakeholder group to determine the scope and specific data elements for this collection. It should be noted that a bill to collect high school credit attainment did not pass out of the 2017 legislature. ODE is the beginning stages of developing legislative concepts and policy options for the 2019 legislative session. Over the next couple of months, ODE's management team will review concepts submitted by ODE staff, the Governor's Office, our sister agencies, and will work to identify legislative concepts for the 2019 legislative session. ODE's legislative request will be submitted to DAS no later than April 9, 2018. DAS and the Governor's Education Policy Advisor will review our request. By July of 2019, ODE will know which of our legislative request have been approved for the 2019 legislative session.

RECOMMENDATION 8		
Provide guidance and support to districts and schools to help them better use their student data.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	4/30/18	Jennell Ives 503-269-8074 Robin Shobe 503-320-1720

Narrative for Recommendation 8

ODE is using Legislature authorized funds to develop options for district access to Early Indicator and Intervention Systems (EIIS). In doing so, districts and schools will work closely with ODE to learn how they can use their data to identify students who need immediate intensive support. With the EIIS system, school teachers, staff and administrators will have accessible data and the training from the

Chronic Absenteeism Team, High School Success Team and the ODE Accountability and Reporting Staff including the technical assistance required, to effectively identify and quickly intervene with students who need immediate help to achieve student success. The High School Success team is focusing on supporting districts as they learn to use their own student data to build effective student-on-track systems. ODE is working with The Center for College Success in Chicago, The Oregon Center for High School Success, and Education Northwest to bring research-based technical assistance to districts in Oregon focused on improving graduation rates through effective use of student data.

RECOMMENDATION 9		
Evaluate how schools are using the required student education plan and profile, and provide guidance on how schools can use them effectively to improve graduation, including expectations at each grade level.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	4/30/18	Jennell Ives 503-269-8074 Marnie Jewell 503-378-5125

Narrative for Recommendation 9

ODE identified a cross-agency core team who met and provided initial recommendations on how to better support the implementation of the Education Plan and Profile (EPP) in November 2017. The core team is gathering recommendations and research from agencies and advisory groups on support and guidance necessary to effectively implement the Education Plan and Profile in 7-12th grade. ODE will use the input gathered from the state-wide advisory to develop guidance, tools, and technical assistance for implementation of the EPP. ODE is currently working to develop a career and college ready curriculum for use in grades 4th-12th. This curriculum will include activities and supports for implementing the Education Plan and Profile (EPP) as well as goal setting and career/college awareness at the earlier grades.

RECOMMENDATION 10		
Provide guidance to districts and schools on how to effectively solicit student feedback and gauge school climate.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	6/1/19	Theresa Richards 503-947-5992

	03/30/18 for dissemination of information from current surveys	Sarah Drinkwater 503-947-5702
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Narrative for Recommendation 10

In addition to nationwide student climate survey tools there are many school districts across Oregon that effectively solicit student feedback and gauge school climate. ODE will collect and share tools and strategies from districts doing this work through the ODE website. ODE plans to communicate with the districts both consistently and often about the importance of student feedback/voice and the importance of a welcoming and inclusive culture. Currently the Oregon Healthy Teens and the Student Wellness Surveys provide information for high school student relating to student climate. ODE is reviewing the information collected from the most recent of these surveys and communicating this information to school districts, school administrators and other stakeholders.

RECOMMENDATION 11		
Provide better guidance and feedback on how districts are using Continuous Improvement Plans, how those plans could satisfy multiple planning requirements, and how they can be better used to enhance district improvement efforts in areas such as graduation.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	Supports are aimed for the start of the 18-19 school year.	Tim Boyd 503-947-5621

Narrative for Recommendation 11

ODE is developing a culture of continuous improvement informed by data and stakeholder engagement. This approach requires integration of planning requirements for various state and federal programs and emphasizes a needs-based resource allocation and spending instead of a focus or emphasis on allowable use of funds. Once developed, ODE expects this approach to be a more efficient planning and budgeting process that will reduce current burdens on school districts and schools.

RECOMMENDATION 12
Prioritize its current efforts to improve communication and coordination within the agency, and develop a process to ensure that these improvements are sustained. This would help ODE in strategically devoting its resources to improvement efforts including graduation.

Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	Section 1 - 4/30/18 Section 2 - 6/30/18	Cindy Hunt 503-947-5651

Narrative for Recommendation 12

Section 1 - Improving communication and coordination within the agency is also embedded in ODE's strategic plan which was finalized this past fall. ODE is currently undergoing a process to evaluate and identify the best organizational structure to achieve ODE's goals and mission. Part of this work includes reviewing existing Leadership, Management and Team meetings to ensure that they are meeting the objectives of the agency including communication and coordination.

Section 2 - ODE is currently reviewing its existing agency policies to identify those which require updating and to identify gaps in these policies. Part of this process includes staff training and communication.

RECOMMENDATION 13		
Develop a statewide communication framework and share best practices that reinforce the importance of graduation to students, parents, and the community, and helps high schools and districts better engage families and community members.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	12/31/18	Tricia Yates 503-947-5650 Jennell Ives 503-269-8074

Narrative for Recommendation 13

Description: ODE will identify and highlight district best practices that reinforce the importance of graduation to students, parents and the community. ODE has begun to do this through its web page. ODE currently convenes Education Partners and Communications Directors at regular meetings. ODE plans to use this group and other resources to identify and communicate about district best practices and distribute through issue briefs, presentations at stakeholder conferences throughout the year and other communications tools such as enhancing the existing web page.

Please contact Colt Gill at 503-947-5652 with any questions.

Sincerely,



Colt Gill
Acting Deputy Superintendent

cc: Cindy Hunt
Acting Chief of Staff

The background of the top half of the page features a large, light blue, semi-transparent seal of the State of Oregon. The seal is circular and contains an eagle with spread wings at the top, a ship on the left, a plow on the right, and a rising sun in the center. The words "STATE OF OREGON" are written around the perimeter, and the year "1859" is at the bottom.

State of Oregon

**Stronger Accountability, Oversight,
and Support Would Improve Results
for Academically At-Risk Students in
Alternative and Online Education**

December 2017

Secretary of State
Dennis Richardson

Audits Division, Director
Kip Memmott

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Stronger Accountability, Oversight, and Support Would Improve Results for Academically At-Risk Students in Alternative and Online Education

Report Highlights

The Secretary of State's Audits Division found that the Oregon Department of Education (ODE) has not focused on improving education for at-risk students in alternative and online schools and programs, though they account for nearly half the state's high school dropouts. Sharpening Oregon's focus would improve accountability, district oversight, and school and program performance, and would benefit at-risk students and the state's economy.

Background

Many vulnerable students attend Oregon's alternative schools and programs and online schools. Responsibility for improving education for those students is shared by ODE, school districts, and others.

Audit Purpose

To determine how ODE and school districts can help increase the success of academically at-risk students in alternative and online education. Online and alternative education schools and programs also serve students who are not academically at-risk. The audit did not focus on their effectiveness with these students.

Key Findings

1. ODE has not adequately tracked and reported on the performance of alternative schools and programs. As a result, the state lacks critical information about school and program effectiveness.
2. Enhanced state monitoring and support, and more robust district oversight could improve results for at-risk students in alternative schools and programs, and in online schools.
3. Some states have held districts, alternative schools, and programs to high standards and provided more support to help at-risk students succeed.
4. Other states have also increased oversight of fast-growing online schools. In contrast to these states, Oregon's laws allow online schools to increase enrollment rapidly regardless of their performance.

To reach our findings, we interviewed multiple stakeholders, reviewed documents, analyzed school performance data, researched practices in other states, visited schools, and surveyed all of Oregon's school districts. Our office also released an audit of graduation rates recently that focuses on students in traditional high schools.

Key Recommendations

This audit includes recommendations designed to improve results for at-risk students in alternative and online schools and programs. ODE should develop a more meaningful accountability system for alternative and online education. The agency should establish and monitor standards for crucial practices, such as annual district evaluations of these schools and programs. ODE should also strengthen state attendance and funding standards for online schools.

ODE generally agreed with our recommendations. The agency's response can be found at the end of the report.



About the Secretary of State Audits Division

The Oregon Constitution provides that the Secretary of State shall be, by virtue of his office, Auditor of Public Accounts. The Audits Division performs this duty. The division reports to the elected Secretary of State and is independent of other agencies within the Executive, Legislative, and Judicial branches of Oregon government. The division has constitutional authority to audit all state officers, agencies, boards, and commissions and oversees audits and financial reporting for local governments.

Audit Team

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This report is intended to promote the best possible management of public resources. Copies may be obtained from:

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We sincerely appreciate the courtesies and cooperation extended by officials and employees of the Oregon Department of Education and of the districts and schools we visited during this audit.



Stronger Accountability, Oversight, and Support Would Improve Results for Academically At-Risk Students in Alternative and Online Education

Introduction

Many of Oregon's most academically at-risk high school students attend alternative schools and programs and online schools

Enrollment in Oregon's alternative schools and programs and online schools is a small percentage of the state's public school enrollment. However, judging by dropout rates, these schools serve a high proportion of the most academically at-risk students in the state.

Together, alternative schools and programs and online schools accounted for about 10% of Oregon's public high school enrollment in the 2015-16 school year, but nearly half the state's dropouts. Combined, the dropout rate for online schools and alternative schools and programs was 18%, more than four times the 3.9% state average. The dropout rate at traditional high schools was roughly 2%.

Figure 1: Breakdown of Oregon Grade 9-12 Enrollment and Dropouts, 2015-16 School Year *

	Online Schools	Alternative Schools **	Alternative Programs
Total Enrollment	4,600	5,950	8,600
% of statewide enrollment	2.5%	3.3%	4.7%
Total number of dropouts	730	990	1,660
% of statewide dropouts	10%	14%	23%
Dropout rate	16%	17%	19%

* Source: Auditor analysis of ODE's 2015-16 Dropout Report.

** Includes online alternative education schools.

In the 2015-16 school year, alternative and online schools made up many of the lowest-performing Oregon schools in terms of dropout rates, five-year graduation rates, and five-year completion rates.¹

¹ Five-year completion rates include students who earn regular diplomas, modified diplomas, extended diplomas, adult high school diplomas, and General Equivalency Degrees (GEDs). Graduation rates include only students who earn regular or modified diplomas.

Some key terms and definitions:

Academically at-risk students: For this audit, we focused on students who are not on track to graduate on time or are at risk of dropping out. Aside from a designation of freshmen as being “on track” or “not on track” at the end of their first year, the Oregon Department of Education (ODE) does not collect data on how many students are academically behind or credit deficient in a given school.² Outcome measurements, including dropout rates, do indicate schools where these students are highly concentrated.

Traditional High Schools: Traditional high schools, operated by districts, serve about 90% of public high school students in Oregon. Many academically at-risk students enter alternative schools and programs and online schools because traditional school settings were not effective for them.

Alternative Schools: Alternative schools are stand-alone schools with their own “report cards,” public documents prepared by ODE that show school performance data such as graduation rates and test-score performance. Many of these schools are designed to serve academically at-risk students, often late in their high school tenure. They may offer small class sizes, strong connections with teachers, and more individualized instruction. We counted 33 stand-alone alternative schools in Oregon as of June 2016, enrolling about 6,000 students.

Alternative Programs: Alternative programs also typically serve academically at-risk students, but they are not separate, stand-alone schools. Instead, they operate within high schools or as offerings by districts, education service districts, or the state. They include dropout re-engagement programs, juvenile detention programs, and relatively large programs operated by districts, community colleges or private non-profits, such as the Rosemary Anderson High School campuses in Multnomah County. They do not have separate report cards; instead, their results are folded into high school or district results. We counted more than 100 such programs in Oregon, enrolling roughly 8,600 high school students.

Online Schools: Online or “virtual” schools offer all or most of their courses online and attract a wide range of students. Online schools can appeal to advanced students who want to move quickly through high school, and to students in small rural schools who want a wider variety of classes. They offer flexibility for traveling students, such as elite athletes and musicians, and for students who work during the day or need to be at home. They draw a significant number of students from families who previously home-schooled. And, they attract students who have fallen behind academically. These students used to have traditional alternative

² Oregon students need to earn 24 or more high school credits to graduate. Freshmen who earn less than six credits by the end of their first year (or less than 25% of their district’s graduation requirements, whichever is higher) are considered credit deficient, as are sophomores with less than 12 credits, juniors with less than 18, and seniors with less than 24.

education schools and programs as their main option, but can now choose online schools as well.

We counted 20 online schools in Oregon, enrolling more than 5,000 high school students. Of those, six are administered by districts, including five specifically designated as alternative schools. The other 14 are “charter” schools that sign a charter, or contract, with a school district sponsor. Some of these schools are entirely online, with minimal face-to-face interaction between students and teachers. Others are “hybrids,” offering “brick-and-mortar” classrooms for face-to-face tutoring or class instruction.

ODE does not track credit attainment, but other ODE data suggests that online schools, like alternative schools, have academically at-risk students enrolling late in their high school tenure. In 2015-16, 12th graders enrolling after the start of the school year totaled just 3% at comprehensive high schools, but 21% at online schools and 31% in alternative high schools and programs.

Many at-risk students may enroll in alternative and online education when they may be relatively close to dropping out.

ODE data also suggests that many academically at-risk students enroll in both alternative and online education when they may be relatively close to dropping out. On average, students who dropped out in the 2015-16 school year had been in alternative and online schools and programs just 400 days before they quit school. Dropouts from traditional high schools were at the schools nearly double the time, just under 800 days.

Online schools enroll a variety of students, including students who have struggled in traditional schools, one head of school at a statewide online school told us. For those students, he said, “online schools have become the new alternative schools in Oregon.”

Other student characteristics differ between online and alternative schools and programs

High school students at both alternative and online schools tend to be more “mobile,” switching schools more often than traditional Oregon students. Overall, though, online schools have lower proportions of economically disadvantaged high school students than the state as a whole – 41% versus 48%. They also have lower proportions of students with disabilities and students from historically underserved races and ethnicities.

Alternative schools and programs are different. We estimate about 70% of high school students in the alternative schools we identified were economically disadvantaged in 2015-16.

Alternative schools and programs also have higher proportions of students with disabilities compared to state averages, more mobile students, and more students in historically underserved racial and ethnic groups. (See Figure 2 on following page.)

Mobile Students: Students who attend two or more schools during the school year; enter school after Oct. 1; exit by the first school day in May; or have a 10-day enrollment gap.

Economically Disadvantaged: Students eligible for free or reduced priced meals.

Students with Disabilities: Students on an Individualized Education Program receiving special education services.

Historically Underserved Race/Ethnicity: Students who are Black/African American, Hispanic/Latino, American Indian/Alaska Native, or Native Hawaiian/Pacific Islander.

These demographics can create equity issues – the potential for inadequate service to poor or historically disadvantaged students – if alternative schools and programs do not meet student needs.

Figure 2: Grade 9-12 Student Population Characteristics, 2015-16 School Year

	Statewide	Online Schools	Alternative Schools	Alternative Programs
Highly Mobile	19%	50%	60%	73%
Economically Disadvantaged ³	48%	41%	70%	51%
Disabilities	14%	10%	21%	38%
Historically Underserved Race/Ethnicity	26%	15%	35%	34%

Many students face substantial personal challenges

Academically at-risk students can also face challenges that do not show up in the statistics.

“I feel like a lot of the kids here are like me, and they were having the same problems at other (traditional) schools. If somebody did harass me, I would have people here who would help me.”

-An alternative school student

At alternative schools, the smaller class sizes and potential for closer ties to adults may simply make the schools a better fit for students struggling to graduate on time. But students can face substantial personal challenges beyond being behind in school. Some have been bullied at previous schools based on their weight, sexual orientation, or gender identity, for example. Some have anxiety, depression, or other mental health problems. Some face violence or other personal or family trauma.

Teachers at alternative schools told us of students with acute childhood trauma, including frequent moves, divorce, and abuse. “Most students might have two or three major traumatic events in their childhood,” one teacher said. “Here it tends to be six or seven.”

Like alternative schools, online schools also enroll students who are “extremely challenged” in some aspect of their life, a teacher at a district online school told a legislative committee earlier this year.

That includes medically fragile students. It also includes “high anxiety students who can’t function in a packed classroom of 35 to 45 students,” the teacher said, “students being bullied, students being moved around in the foster care system, students whose families are uprooted for economic reasons, students who must work to support their families, students who

³ The percentage of economically disadvantaged students at a school is based on students’ eligibility for free and reduced-price lunches. Since 2014, 100% of students at some schools, including some alternative schools, have automatically qualified for the lunch program under a new “community eligibility” standard. To obtain a more conservative estimate, where possible we adjusted the percentage of economically disadvantaged students at those alternative schools back to the last percentage the school reported before the community eligibility standard took effect.

must stay home to care for younger siblings or perhaps an elderly family member, and students who are already parents themselves.”

Alternative and online schools perform poorly on most traditional measures

Oregon’s accountability system includes not only school report cards, but also separate public reports that give school-level results on graduation rates, dropout rates, attendance, class sizes and other metrics. The system is designed to increase education system accountability to the public and policy makers, providing data on how schools and districts are performing.

Alternative and online schools tend to have relatively poor results on traditional outcome measures, such as graduation rates and dropout rates.⁴

The outside challenges students face partially explain the low results. The schools are also challenged when students arrive credit deficient and late in their high school careers. However, credit deficiency and student challenges may not explain all of the low performance.

ODE compares school performance to the performance of “like” schools – schools with similar demographics – to obtain fairer comparisons of school performance. We reviewed like-school comparisons on five performance measures, including graduation rates and test scores. Overall, alternative and online schools ranked below their like-school average about two-thirds of the time.

Performance trends at the schools show mixed results. In the last three years, 5-year completion rates rose 2.5% at online schools overall, a positive development. But overall online school dropout rates did not improve. At alternative schools, performance fell in both categories – dropout rates rose slightly and completion rates fell by about 6 percentage points. Both rates stayed flat for the state as a whole.

These measures can serve as rough indicators, but they have flaws. ODE notes that the like-school comparisons include only four demographic comparisons between schools, not a high level of precision. Improvement over time can be distorted by changes in the composition of the student body at a school in a given year.

As we discuss in our audit findings, more specific performance data, including data on student progress, would better pinpoint which schools are helping at-risk students the most.

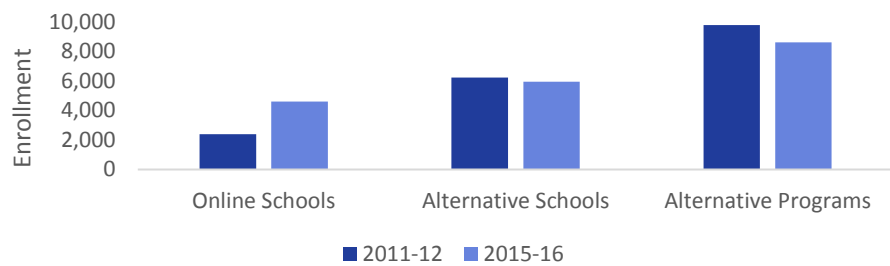
⁴ See Appendix A for a list of the schools and their performance on some traditional measures.

Online school enrollment is rising; enrollment in alternative schools and programs is falling

High school enrollment in Oregon’s online schools, excluding alternative online schools, nearly doubled from 2012 to 2016, rising 93% to 4,600 students. Oregon’s overall high school enrollment grew just 3% in that same period. Most of the online growth came from online or “virtual” charter schools, including seven that draw students from across the state.

High school enrollment in alternative schools and programs has fallen about 4% and 10%, respectively, since 2012. Total alternative enrollment remains considerably larger than the online school enrollment, however.

Figure 3: High School-Age Enrollment Growth, School Years 2011-12 to 2015-16



Improving alternative and online education involves multiple layers of government

Under Oregon’s system, school districts, school boards, charter boards, ODE, the State Board of Education, and education leaders in the Governor’s office all have responsibility for improving alternative and online education.

ODE administers state and federal grant programs, ensures school districts comply with laws and rules, and holds districts and schools accountable by reporting student performance information. The State Board of Education sets educational policies and standards for Oregon’s public schools.

ODE has 468 departmental positions, with a half-time specialist assigned to alternative education, and two staff assigned to charter school duties, which cover virtual and brick-and-mortar charter schools. Other ODE staff also contribute, including school improvement staff and data analysts.

Oregon’s 197 school districts are responsible for governing their schools consistent with State Board of Education policies. Districts establish and evaluate alternative schools and programs, set school days and hours, and determine their curriculum.

Legislators approve funding through the State School Fund, which includes a substantial share of state income taxes collected each biennium. Through

ESSA changes that may affect alternative education:

- School report cards include per-pupil expenditures.
- State accountability system has at least one non-academic measure of school quality.
- Some key improvement efforts must target high schools graduating less than two-thirds of students.

the bills they pass, legislators also send important signals of what they expect from schools, districts, and state-level education officials.

The federal government also plays a large role. The new Every Student Succeeds Act (ESSA) provides federal funds that support students in poverty and other historically underserved groups. It also requires states to have an accountability system that meets certain requirements. ESSA gives states some flexibility in designing accountability systems and in identifying and supporting schools and districts that need improvement. Federal officials approved Oregon's ESSA plan in August 2017.



Portraits of some of the students we spoke with during our school visits.

Audit Objective, Scope, and Methodology

Objective

Our objective was to determine how ODE and school districts can help increase the success of academically at-risk students in alternative and online education schools and programs.

Scope

We focused on improving outcomes for academically at-risk students enrolled in alternative education schools and programs as well as online schools.

Online and alternative education schools and programs also serve students who are not academically at-risk. The audit did not focus on their effectiveness with these students. We also did not focus on at-risk students in traditional high schools because our office conducted a separate audit of graduation rates that focused on students in traditional high schools. That audit (Report Number 2017-29) was released on December 19, 2017.

Methodology

To address our objective, we conducted interviews with multiple stakeholders. Among them were the Oregon School Board Association, Confederation of Oregon School Administrators, Oregon Education Association, Youth Development Council, Coalition of Communities of Color, National Alliance of Charter School Authorizers, Chalkboard Project, AdvancED, and education researchers. We also conducted interviews with Oregon's Chief Education Officer, Chief Innovation Officer, and ODE management and staff in the following departments: alternative education; charter school oversight; school improvement; accountability and reporting; finance; and research.

We visited eight alternative schools, one private alternative education school contracted as an alternative program, and two online programs that maintain a physical location. We also conducted interviews with personnel at five other online schools. As part of our school visits, we conducted interviews with school and district administrators, teachers, and students; toured school buildings; and reviewed referral policies, accreditation annual reviews, school improvement plans, charter contracts for virtual charters, annual reports, renewal documents, and financial information. We judgmentally selected locations to visit to obtain a diverse sample in terms of geography, student population, and relative school or program performance.

We sent an online survey to every district in Oregon to try to establish an accurate list of alternative schools and programs and online schools. Of the 197 districts that received a survey, 131 districts responded (66% response rate). We sent 40 of the districts a list of additional questions about program evaluation, improvement planning, resources, and support

from ODE. We selected the 40 districts based on at least one of the following criteria: students enrolled in alternative education in the district exceeded 5% of the total district student population; the district enrollment exceeded 5,000 students but the district did not submit information in the ODE alternative education data collection; or the district housed a school or program the audit team considered for a possible site visit. We received responses from 34 of the 40 districts. The results of the 40-district survey cannot be generalized to all Oregon districts.

We identified promising practices for alternative and online education by reviewing available research, interviewing education officials in other states, and attending an alternative education summit in Oregon. The research included best-practice documents from national groups focused on alternative and online schools, for example, and studies of online school performance.

We analyzed data provided by ODE and collected by the audit team. This included data on school and program performance, enrollment and transfer trends, information on dropouts, and student demographics. We assessed the reliability of school performance data by (1) evaluating previous assessments of reliability by other Oregon Audits Division auditors; (2) reviewing existing information about the data and the system that produced them; and (3) interviewing agency officials knowledgeable about the data. We determined that the data were sufficiently reliable for the purposes of this report.

However, our analysis was limited by incomplete and inaccurate lists of schools and programs ODE provided. We concluded that ODE's lists of alternative schools and programs and of online schools were not sufficiently reliable for our purposes. We took other steps to attempt to create accurate lists, including asking districts about their alternative and online offerings in our surveys. However, we may not have captured all of Oregon's alternative and online schools and programs. We rounded numbers in the report to reflect this uncertainty.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objective. We believe that the evidence obtained and reported provides a reasonable basis to achieve our audit objective.

Audit Results: Stronger Accountability, Oversight, and Support Would Improve Results for Academically At-Risk Students in Alternative and Online Education

ODE has not focused on improving education for at-risk students in alternative and online education. Improving the performance of these schools and programs would benefit the students themselves and Oregon's economy.

These schools and programs may represent a student's last and best chance to graduate or obtain a General Equivalency Degree (GED) before dropping out. That is important, research indicates, because graduates are more likely to have jobs, less likely to be incarcerated, and less likely to rely on public assistance than students who drop out. Graduates contribute more in taxable income. They are also less likely to have problems with drugs, and more likely to live long, healthy lives.

Alternative and online programs are trying different approaches to better serve academically at-risk students. With improved monitoring and oversight, ODE and districts can identify which approaches are and aren't working, assist struggling programs, and share successful practices.

Oregon has a low graduation rate overall – 48th among the states in the last national ranking⁵ – in part because of high dropout rates among alternative and online students. Our office recently released an audit of graduation rates that focused on students in traditional high schools. The recommendations in both audits should help more students earn diplomas.

ODE does not accurately track alternative education schools and programs and is not collecting, analyzing, and reporting meaningful performance information

ODE records do not include some alternative schools and programs. The agency has also not collected student performance data that would help identify successful and underperforming alternative education schools and programs.

⁵ Public high school 4-year adjusted cohort graduation rate (ACGR), by selected student characteristics and state: 2010-11 through 2014-15, United States Department of Education.

ODE has not developed accurate lists of alternative schools and programs

ODE does not maintain accurate lists of alternative schools and programs. It publicly reports this incomplete data in the statewide report card, an annual report on the overall status of Oregon's schools.

Each year, ODE collects information from districts about their alternative schools and programs, including enrollment totals and the types of alternative programs offered. This alternative education data collection allows the agency to give the public a snapshot of alternative education services and enrollment trends.

Some districts submit detailed data to ODE. Many do not. Of Oregon's 197 districts, about three-quarters did not report any alternative education data to ODE in 2015-16.

However, based on our survey, 60 districts that failed to report to ODE indicated they do indeed have alternative schools or programs.

Districts should be responding to ODE's request for data. Under state law, ODE has the authority to ask districts for whatever data it deems necessary for advancement of education.

ODE's Institutions Database has more information, but is still incomplete

ODE maintains a separate "Institutions Database" that captures more stand-alone alternative education schools than ODE's annual alternative education data collection. But the database does not identify at least four alternative schools that we confirmed, and it does not include current information about public alternative programs.

Several factors contribute to lack of tracking. For the alternative education data collection, ODE does not follow up with districts who do not provide requested data. Also, district officials respond to more than 100 data requests from the state each year, and may not be fully aware of the request. One district official we spoke with said they had never heard of it. Oregon's imprecise statutory definition of alternative education also gives little guidance on which schools actually are alternative – it could apply to any school or program in the state. An alternative school or program, the statute says, "means a school or separate class group designed to best serve students' educational needs and interests and assist students in achieving the academic standards of the school district and the state." Some other states such as Arizona, Colorado, and North Carolina have more precise definitions, and use them to identify alternative schools for performance reporting.

Oregon also does not distinguish in its performance reporting whether some charter schools are essentially acting as alternative schools, focusing on academically at-risk students.

ODE's accountability reporting provides inadequate detail on alternative school and program performance

Oregon has four substantial gaps in its accountability reporting system for alternative education:

Inadequate Disclosure of Alternative Schools: ODE does not clearly identify schools as alternative on its website or in publicly disclosed performance reporting, including school report cards, reducing the ability for the public to analyze alternative school performance.

No Overall Performance Analysis: ODE has not analyzed or reported on the overall performance of alternative education schools and programs in its state report card or in other reports, as it has for charter schools and online schools. For example, the 2015-16 state report card showed charter school students performing better than state averages on reading tests, but lower in math. These are useful points for school improvement efforts.

Analyzing the overall performance of alternative education could help focus improvement efforts, too. It is difficult to do so, however, when the state does not have an accurate list of alternative schools and programs.

Limited Information on Alternative Schools: The state uses the same report cards and performance data for stand-alone alternative schools as it does for traditional schools, including information such as graduation, completion, and dropout rates.

ODE has set the five-year completion rate as a key result. That rate, which includes students graduating or completing a GED in five years, is a more meaningful metric for alternative schools that enroll students who are credit-deficient and unlikely to graduate in four years.

Completion rates and other outcome data are valuable – they represent an important bottom line for schools. But in alternative schools, these rates “primarily reflect the at-risk status of most students when they arrive,” as one California research group’s analysis concluded.⁶

Oregon could include more details, as other states have done, that indicate whether students who are behind when they arrive make progress at the schools. The added detail would allow effective comparisons between schools. Potential progress measures include attendance improvement, reduction in disciplinary incidents, credit attainment and course completion, and student growth on pre- and post-tests.

Currently, ODE’s information on student absences is not adequate for alternative schools. Public attendance data focuses on “chronic absenteeism.” In alternative schools, many if not most students hit ODE’s chronic absentee threshold of 10% of school days absent in a school year,

⁶ “Accountability for California’s Alternative Schools,” Public Policy Institute of California, May 2016.

and ODE does not report data that highlights meaningful attendance improvement.

Per-student school spending data is not available, though it will be included in future accountability reporting under the federal government's new Every Student Succeeds Act (ESSA). This should help show whether districts are committing enough resources to alternative schools.

The reporting system also does not detail support services provided to alternative students, such as mental health care, childcare, and counseling. Our school visits and best practice research indicate these services are one of the keys to student success.

No Detail on Alternative Programs: While some alternative schools receive their own school report card, ODE does not report separate public results for alternative programs, which enroll about two-thirds of Oregon's alternative education students. Instead, student performance in those programs is folded into district or high school results and not reported separately.

The state has no data at all on alternative programs that are part of traditional high schools. It has limited data, such as data on dropouts, for alternative programs that are not part of traditional high schools. ODE does not report this data separately from district totals.

In some districts, the largest numbers of dropouts came from alternative programs that the state does not report separately from district numbers. About 75% of Portland Public Schools' dropouts came from unreported alternative programs in 2015-16. In the Hillsboro, Bend-La Pine, and Parkrose districts, about 60% did. And roughly 40% did in districts covering Springfield and Douglas County.

In these cases, as with all alternative programs, the numbers are just part of a lump sum dropout rate in district accountability reporting – the total from all alternative programs is not even disclosed as a separate line item. ODE's data provides no public detail on the performance of the individual alternative programs within the district, even when they are educating a large number of a district's academically at-risk students.

"The fact is that we don't even know as a state how these kids are doing," one ODE manager told us.

The Portland Public, Hillsboro, Bend-La Pine, and Parkrose districts have many dropouts from programs ODE does not report separately from district totals.

ODE faces some challenges in quickly creating more effective accountability measures. The agency does not have meaningful data on attendance in alternative schools and programs, credit accumulation, and other progress measurements. Obtaining that information would require additional data collection, with at least a year notice to give districts time to prepare it.

The Stigma Problem

During our school visits, teachers and students told us repeatedly that alternative education carries a harmful and undeserved stigma. Students reported hearing from family and friends that only “bad kids” end up in an alternative school. They feel that perception in the community, too.

“To my knowledge, they look at us as a bunch of hoodlums, druggies, and thieves. It’s very unfortunate, because that’s not what we are.”

-Alternative Program Student

Attitudes like this can prevent students from entering programs that may do them good. Many students found that their programs offered what they needed to get back on track, including strong relationships and schedule flexibility.

“My friends were saying, ‘That’s all bad kids, good luck making friends.’ Honestly, I didn’t have the quality of friends at my old school that I do here. It’s not like we push someone away because they’re different. We know that everyone is going to be different.”

-Alternative School Student

Teachers face a different kind of stigma among their peers. Currently, Oregon uses the same school report card to judge comprehensive and stand-alone alternative schools. Teachers see

that as unfair, because alternative schools are designed to serve students who have not succeeded in traditional settings.

- It is frustrating to be held accountable for the failures of traditional programs.

-Alternative School Teacher

Teachers in many of the schools we visited feel they are doing great work helping students turn around academically. That progress is not visible, one said, because of how the state reports their school’s performance. This reflects not only on the students and the school, but also on the teachers.

The annual report card “is very disheartening to alternative education teachers. We are doing amazing things, yet we’re being told that we’re failing at every level.”

-Alternative School Teacher

Another drawback of using the same metrics to evaluate both comprehensive schools and alternative schools is that alternative schools can become the focus of improvement efforts, even when that might not be needed.

“State report cards mean alt. ed. schools are under constant pressure to re-invent themselves, even if they are doing relatively well, because they always look bad.”

- District Administrator

Other states and some Oregon districts have improved accountability measures for alternative education

Other states, including Colorado, Arkansas, Indiana, and Arizona, have implemented more detailed performance reporting for alternative schools. These states take different approaches. Some have included more progress measurements for all schools, including measuring academic growth and indicators of student engagement, such as attendance. Others reduce performance targets for traditional measures at alternative schools, such as graduation rates, to make attaining the targets more realistic and allow fairer comparisons.

In some states that offer improved measures for alternative schools, the schools have to apply to use the alternative accountability system. Unlike Oregon, these states have precise definitions of alternative schools.

Among the more detailed approaches in other states:

Colorado allows schools to set some of their own publicly reported metrics that address the school's unique goals. Arkansas tracks grades. Indiana tracks 10th graders who are not proficient in math or English to see if they hit proficiency by grade 12.

Washington's Legislature created statutes that require tracking of students enrolled in dropout re-engagement programs. The programs track whether students have met one of several indicators, including whether students successfully enrolled in a college class for the first time, took a GED test, or earned high school credits.

In Oregon, Portland Public Schools is one district experimenting with a more tailored accountability framework for its alternative programs. The district's metrics include skill growth in reading and math. It is also measuring credit attainment, students attending school at least 85% of the time, and growth in attendance compared to the prior school year.

Researchers see other possibilities for improved measurement of alternative education. One possibility is having states assess whether students are still attending school three and six months after enrolling in an alternative school or program.⁷

States could also calculate the graduation rates of all students who are far behind on credits at the beginning of their junior year to help determine which types of schools, alternative or otherwise, help students make the most progress.

Improving performance analysis and reporting would increase Oregon's focus on students in alternative schools and programs

Knowing more about how alternative students are doing has some obvious benefits. Enhanced performance data would help ODE better highlight high- and low-performing schools and programs, and identify and communicate successful practices. It would also provide better data for school improvement and state policy development.

One concern we heard from alternative education administrators and teachers throughout our audit is that the current system does not hold traditional high schools accountable when their students transfer to alternative schools and drop out soon after. In 2015-16, 10 Oregon districts had 50% or more of their dropouts come from alternative schools, ODE data shows. In two relatively small districts – Gervais and Coquille – all the dropouts were from alternative schools.

In 2015-16, at least half the dropouts in 10 Oregon districts came from alternative schools, not traditional high schools.

⁷ "Improving Alternative Education in California," California Legislative Analyst's Office, 2007.

To address this concern, ODE could include information in district report cards or other public reporting on dropouts and non-graduates who came from alternative schools and programs. The agency could report the number of dropouts and non-graduates who transferred from each traditional high school in the district to alternative schools and programs. This could help ensure that traditional schools do not transfer students to avoid accountability.

The alternative school teachers we heard from made an additional point. They see their schools working for many students who were well on the road to dropping out. But the state does not report that “save rate.” It is discouraging, the teachers said, to be lumped in with traditional schools in Oregon’s system and stick out as extremely poor performers. More detailed information could highlight successes and help ensure that accountability is more equitable.

More broadly, better data could help move alternative school improvement higher on Oregon’s agenda, both at ODE and among policy makers. As researchers in California have pointed out, a lack of meaningful information can put alternative schools and their students “in the shadows of K-12 policy discussions.”

Oregon’s Chief Education Office is developing a “Statewide Longitudinal Data System” that could help identify schools and programs, including alternative schools and programs that are best preparing students for life after high school.

This data should help identify successful practices, but it is not a substitute for more information on student progress while students are enrolled in the schools and programs.

A Teacher's Perspective on Alternative Education

While teaching English at Alliance High School in Portland, Jerry Eaton spent a lot of his free time in the school's shop. He took over full time when the former manufacturing teacher retired a few years ago. Eaton has technical skills and an ability to connect with at-risk students, an unusual combination, Alliance's principal told us. Now in his 17th year of teaching, Eaton shared some of what he learned working in alternative education.



Jerry Eaton helping a student build a toolbox.

Q: How did you end up teaching in an alternative school?

- Through high school I thought I hated teachers. But I really do love learning. I just don't like schooling (as it's too commonly done). My younger brother struggled with school, and an alternative education program at Parkrose (High School) pulled him through. But there wasn't enough rigor there. He could have accomplished more. The older sibling in me is willing to push and challenge. I can take an emotional hit from a kid, not get triggered, and then still push back.

Q: Why is building relationships important?

- Building that relationship helps you create a foundation in the classroom that is not based on authority, it's based on trust and mutual respect. You can't push somebody to go farther who doesn't trust you. A big part of that is being authentic. One of the things I can do with a kid is be really straight up. I can see something they're doing and say, that is a bad decision. Honesty matters. Integrity matters. And a respect for them as people. A respect for their ability to actually get there. These kids want a life with meaning, not just getting by. If someone is whispering in your ear every day "You're not worth it." you start to believe it.

Q: How do you ensure enough rigor?

- In manufacturing, we just build from scratch, and find out how utterly amazing it is to go from a concept to a thing, to feel the satisfaction of a job well done. As a teacher, it's about getting your

passion out there, and letting them know that it doesn't happen without hard work. You can't get to that point without a lot of rigor.

Q: What do you like the most about being an alternative education teacher?

- In a comprehensive high school, a lot of the students are autodidactic – they don't really need the teacher. All my students really need the teacher. So the biggest perk is having a job that really matters. As frustrating as it is sometimes, I never feel like I'm doing something meaningless. That's a priceless thing.

Q: What do you think the public doesn't realize about your students?

- How brilliant they are. Almost universal to a one they are outside-the-box thinkers. They see things from a different angle. Robotics is a great example. They'll come up with ideas where I just say, "Wow." I think a lot of folks think that the social safety net, the "entitlements," are going to lazy people. But they buy time to create kids who can become great citizens.

Q: What's the biggest challenge of your job?

- Just the difficulties these kids face, and not taking that home with you – that's a tough one. You compartmentalize as much as you can, but sometimes that line is not perfectly clear. This could be 24-hour, 7-days-a-week job, trying to save all the kids, and you can't. That's not necessarily even good for them. They have to figure out some of this for themselves.



Machinery in Eaton's crowded shop included a Computer Numerical Control machine, sheet metal cutters, and other tools. Projects range from skateboard manufacturing to robot building, helping students acquire skills in electronics, machining, metalwork, and welding. The school fields a small robotics team.

State monitoring and support of alternative school and program quality is minimal; district oversight is inconsistent

Results in other states indicate more state involvement in alternative education could help improve Oregon's system.

Some states have held districts, schools, and programs to higher standards and provided more support to help students succeed. Their practices include requiring, reviewing, and publicly disclosing school improvement plans, setting alternative education standards and goals, providing extra funding, visiting schools, and monitoring program quality.

Our school visits and discussions with district officials also indicated that districts can be more consistent in oversight and support. This includes more closely monitoring their alternative schools and programs, analyzing their performance, and helping them improve.

ODE can do more to drive improvement in alternative education

A 2016 "Grad Nation" report from Johns Hopkins University focused in part on alternative education. It said it is "critical that states take a much closer look" at alternative programs to determine whether they "truly offer students a valuable pathway towards graduation."


ODE has taken some initial steps toward improving alternative education. It coordinated an annual alternative education summit this past February. The agency also offers a form on its website that districts can use when evaluating alternative schools and programs, though ODE has not updated it since 2006.

Overall, however, ODE is not a strong driver of alternative education improvement. Unlike some other states, ODE does not publicize annual school improvement plans and only reviews the plans of a limited set of alternative schools for quality. It does not set standards for key conditions in alternative schools, such as student-teacher ratios, counseling assistance, or referrals to alternative schools and programs. Outside of its new annual alternative education summit, it has no platform to identify or share successful practices statewide. It does not facilitate training for alternative school teachers. It does not systematically review district annual reports on alternative schools and programs.

ODE is also not regularly reviewing alternative curriculum for academic rigor. In our visits, schools using a project-based curriculum that awards multiple credits for one project appeared to have wide leeway in deciding to award the credits, and it was not clear they met state academic standards. One school also had substantial problems with accurately accounting for student attendance, a potential challenge when alternative programs do not follow the traditional classroom model.

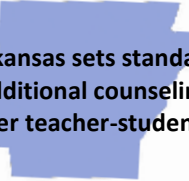
As we detail later, online curriculum, including widely used “credit recovery” programs used in alternative, traditional, and online schools, can also raise rigor concerns.

Some other states, all with higher graduation rates than Oregon, are doing more to monitor alternative education. Their results indicate the system can improve when state monitoring and support expands.




Colorado officials review improvement plans for low-performing schools.

Colorado requires annual school improvement plans, which the state posts publicly. State officials review the plans for relatively low-performing alternative schools. The state has seen significant performance improvements since establishing its accountability system in 2011, though state officials say they have not done the in-depth research required to tie the gains to the accountability changes.



Arkansas sets standards for additional counseling and lower teacher-student ratios.

Arkansas sets standards, provides extra funding, and monitors alternative school and program performance. The state sets standards for additional counseling, lower teacher-student ratios, and integration of social skills into the curriculum. State officials also review school performance, and require written improvement plans with firm timelines when schools fall short. Arkansas data indicates outcomes improved for alternative education students from 2012 through 2016.



Indiana provides additional state funding tied to school goals for students.

Indiana uses state-approved grants to provide additional state funding – up to 12% more – for alternative education. Schools and programs must renew grants annually, and each program has academic and behavioral goals for their students. State officials monitor program quality, and visit schools and programs before their initial grant.

In Oregon, some alternative schools do receive monitoring and support using federal funds. These schools can benefit from coaching and school improvement processes that require collecting more meaningful internal data and measuring the results of new initiatives. But this is required for a limited set of schools: eight alternative schools as of mid-2017. The improvement reports are also not publicly available.

Schools can also receive accreditation from AdvancED, an independent group, every five years. However, more than a third of alternative schools in Oregon, 13 of 33, do not appear to be accredited. Also, the accreditation reports are not available publicly, and AdvancED does not send reports to ODE or communicate non-compliant results to the agency.

ODE's unclear role and low staffing levels reduce its ability to monitor and support alternative education

Oregon's statutes are not clear on the amount of oversight expected of ODE for alternative education, and ODE officials told us they are wary of treading on local control without a clear mandate from the Legislature. In some of the other states we reviewed, legislatures passed specific laws that created alternative school oversight and performance reporting. Oregon's Legislature has not done so.

ODE's minimal staffing of alternative education – one person working half time – is not adequate for expanded monitoring. Oregon has 197 school districts, with at least 33 alternative schools and more than 100 alternative programs. Colorado has three staff dedicated to alternative education accountability alone.

At the school level, some principals told us they are wary of school improvement plans that become bureaucratic paper exercises, not practical documents that truly help drive school improvement and student growth. ODE, districts, and alternative education leaders would need to work together to build an improvement process that is effective and credible.

The potential advantage for alternative schools and programs, as seen in other states, is that their public accountability and improvement would be based more firmly on student progress at their schools, not on the status of students when they arrive.

ODE could also draw more on other groups that want to help support alternative education improvement. Those groups include AdvancED, the accrediting body, and the Youth Development Council, an organization funded within ODE's budget that reports to the Governor and focuses, in large part, on students disconnected from school.

District oversight and support of alternative schools and programs is inconsistent

Oregon's school districts have many sources to draw on for best practices in alternative education. But our review indicated some districts are not monitoring alternative schools and programs closely.

Districts have ample guidance on best practices

Oregon laws do provide some expectations for school districts regarding alternative education accountability. Statutes require that districts receive school board approval for new alternative schools and programs. Districts are also required to evaluate them annually, providing a written evaluation to the school or program.

Promising Practices

Around the state, alternative programs are trying creative ways to build relationships and offer students what they need to get on track academically. These are the kind of practices the state could help evaluate for effectiveness and disseminate. Some examples from our school visits:

Relationship building:

- Discovery programs: Some districts offer six-week introductory classes, including initial student assessment and relationship-building.
- “Invisible” Mentors: Staff work together to ensure that each student has at least one teacher who will check in with them daily and give them positive feedback.
- Field trips: Once every session, the school invites students to a fun outing regardless of past attendance or performance. This is a chance to reconnect with kids who may have fallen behind and feel disconnected as a result.

Tracking Student Progress and Attendance:

- “Blue card” attendance: In one school, students carry a blue card and get a signature every class if they are on time and do their work. Every card is one point, and each semester they have to earn 90% of these points to get a grade.
- Weekly reviews: Many programs are quickly flagging drops in student attendance and progress to address concerns right away.

On-Site Resources and Flexible Structures:

- Shorter terms: Some programs have several terms a year as short as five or six weeks. This allows a student who fails a class in one term to have a chance to get back on track right away.
- Project-Based Learning: Students earn credits in several subjects simultaneously by working on projects that interest them. Teachers and students work together to design projects that incorporate state learning standards.
- GED onsite: One school received certification to offer the GED exam onsite. This removed transportation and scheduling problems that discouraged students from taking the exam.

For guidance on what to evaluate, districts can draw on state and national advice – as well as feedback from alternative school teachers and students.

ODE has identified some best practices, including keeping schools small, cultivating caring student-teacher relationships, and building school connections to the community.

The National Alternative Education Association and the National Dropout Prevention Center include similar recommendations. They also recommend thorough student screening, close monitoring of students’ academic progress, and student access to support services, including counselors and social services. The National Alternative Education Association also recommends regular surveys of parents, students, and staff.

Those recommendations are consistent with what we heard in our school visits. School teachers and administrators frequently stressed the importance of small class sizes, for example, and of student access to counselors, social workers, and mental health care.

Students told us that close relationships with teachers – enabled by small class sizes – were a key to the success of alternative programs, distinguishing them from comprehensive high schools. For example, a student at Success Alternative High School in Woodburn, with as few as 10 students per class, told us teachers at the traditional high school did not have as much time for individual students, and it was embarrassing to ask questions.

“Here I can always go up to my teacher without feeling embarrassed,” she said. “They notice your effort. Even the little things you do, they’ll tell you. They can focus on you and make time for you.”

District oversight and support varies widely

Ensuring that schools are following best practices requires close attention from districts. But a survey we sent to 40 districts found that some do not appear to be tracking their alternative schools and programs closely:

- Ten of 34 survey respondents said their district did not annually evaluate all types of alternative programs, or they were not sure if it did.
- More than a quarter of respondents were not sure if their alternative programs were accredited.
- Despite the importance of student-teacher relationships, only half of 34 respondents reported surveying students as part of program evaluations. Surveys can help alternative schools and programs determine if they need to improve student-teacher relationships.

In our school visits, subsequent interviews, and document reviews, we found district annual reviews varied substantially in quality and depth.

Some districts did not provide written evaluations as required by statute. Others only provided feedback on school-prepared documents. One counted the annual report card prepared by ODE as the annual evaluation for its stand-alone alternative school.

Oregon statutes do not define what should be in an annual evaluation of alternative education programs. ODE does not collect or review evaluations, and has not set quality guidelines for district evaluations of their schools and programs.

During our visits, we also saw wide variances in how closely alternative schools followed recommended practices. All had small class sizes. But the depth of their initial assessment and tracking of student progress varied widely, as did their use of performance data for student improvement. Most did not regularly survey students to gauge their connection with adults at the schools.

We also saw big differences in the support services provided to students, such as counseling, day care, mental health care, and family support.

Beaverton's Community School, for example, had a county-funded mental health therapist stationed in the same building, three counselors, and a social worker whose duties include home visits and teaching skill-building classes for students and their families. The building also housed a day-care center for the children of students and staff.

Among alternative schools, Community School was one of the strongest performers on traditional outcome measures, despite 80% of its students being eligible for free-and-reduced-price lunches.

By contrast, two of the other ten schools and programs we visited had no counselors. Two had just a half-time counselor. Two had an on-site social worker, and only one had a mental health therapist available.

Districts face budget challenges, and may benefit from outside help to improve and support their alternative education programs. In these cases, assistance from the state, county health departments, and regional groups, such as education service districts or coordinated care organizations, could be even more important.

Finding the right alternative



Jasper Moriarty recently graduated from Wahtonka Community School in The Dalles.

Middle school was a bad experience for Jasper Moriarty. He was bullied and was acting out at school. In ninth grade, he started briefly at the local comprehensive high school, but dropped out quickly.

“I’m just not one of those people who would have been successful at a high school,” Jasper told us. “Now that I’m at an alternative school, I feel like things are really going at my pace.”

The opportunities at the local alternative school, Wahtonka Community School, included access to classes through a community college. Attending a few of these classes gave him confidence that

he could be successful with college-level coursework.

Jasper, who is transgender, also found the support he needed to transition at Wahtonka.

“I don’t know if it’s the people who are here, or just the energy around the school, but I have never seen a case of someone picking on someone else because of who they are. It’s a lot easier to be yourself when you’re not being ridiculed for being yourself.”

Jasper credits some of his success to the close relationships he was able to develop in a small community with teachers and peers. He said the school also offered a good balance between freedom to design hands-on courses with teacher input, and guidelines that kept students accountable.

“The teachers here really want to be here. At the other high school it was very easy to feel like you were blending in with the crowd. You were a face and a number. A GPA really.”

Research into guidelines for successful alternative schools reinforces that small class sizes, positive teacher-student relationships, and meaningful hands-on coursework can all contribute to student success.

It worked for Jasper, who turned 18 shortly before graduation. He enrolled at a community college, and is majoring in Biology. After that, Jasper has his sights set on medical school and a career as a Forensic Pathologist.

Online schools: Stronger oversight, support, and attendance requirements could better serve academically at-risk students

Online schools offer potential advantages in serving academically at-risk high school students, including readily accessible student data and virtual connections with individual students through email, texts, and other mediums. They also have challenges, such as higher student-teacher ratios than alternative schools and far less face-to-face contact with students – potential obstacles for at-risk students already disengaged from school.

Approaches in other states and recommendations from national education groups indicate more state involvement, along with consistent district oversight, could help online schools improve results with academically at-risk students.

Online schools offer potential benefits – and face unique challenges – in serving academically at-risk students

Online schools have some advantages for educating students who struggle in traditional schools, including ready access to student performance data. Challenges include relatively high student-teacher ratios and rapid growth.

Online schools enroll many students who are already behind, and have taken some steps to help them

Oregon's online schools come in many different forms, but all offer online instruction as their primary means of instruction. They range from statewide virtual charter schools, which draw students from throughout the state, to district-run schools and charters that serve students in a single district or region.

They also take different approaches to educating their students. Some are "hybrids," with physical drop-in centers for students to visit and talk with teachers. Others have little opportunity for face-to-face interaction. Teachers conduct live online classes at some schools, while others have no live instruction at all.

One constant is the schools' assertion that they enroll many struggling students who have fallen behind in credits at traditional high schools, including students late in their high school tenure. For those students, as with students in alternative schools, online education may be a "last chance" solution.

Of the seven online schools we visited or spoke with, six raised enrollment of credit deficient students as a major issue. For example, the executive director of the Oregon Connections Academy, the state's largest online school, told us 150 of the 207 non-graduates in its 2015-16 class arrived credit deficient. In that class, nearly 20% of the students arrived missing a

full semester's worth of credits or more, she said. Only 30% of the students who arrived credit deficient graduated on time, the school's numbers indicated, while 83% of students who were not behind on credits graduated in four years.

Officials at the Metro East Web Academy in Gresham said roughly half of their students are credit deficient when they arrive, and about 20% are more than a year behind in credits.

As stated previously, ODE does not collect credit attainment data from schools, and we did not independently analyze student-level data at individual schools. However, our analysis of ODE data on students' prior schools did confirm that students transferring to large statewide online schools are typically coming from traditional high schools, not alternative programs.

As noted in the introduction to this report, ODE data indicates that online schools, like alternative schools, have students enrolling late in their high school tenure when they may be relatively close to dropping out.

Online schools reported taking steps to help struggling students. They generally have student data – including log-in times and assignment progress – that can quickly identify students falling behind. At one school, teachers receive automatic alerts when that happens.

Teachers told us the lack of face-to-face interaction can limit building relationships with students. But they said they also have more opportunities than traditional teachers to connect with struggling students through emails, texts, and small group and individual online sessions, mediums many of their students favor.

“There is nothing inauthentic about a virtual connection to them,” a teacher and academic coach at a statewide online school told us. “In many ways I feel I have it easier, because I don’t have them sitting in a classroom boxed in a desk, where they think all they need to do is listen to me. I have them in their world, texting and emailing.”

The schools typically require a parent or other adult close to the student to be a “learning coach.”⁸ This gives the school a direct line of communication to students' families.

Online schools also reported taking more targeted steps to provide support for struggling students. Those steps include home visits, adding academic coaches, or family specialists who focus on students falling behind, setting up small group tutoring sessions online, and improving assessment of incoming students when they arrive.

⁸ A learning coach is responsible for the student's day-to-day activities. They help monitor attendance, ensure that the student attends state examinations as required, and stays in touch with the student's teachers.

Online schools have unique challenges in serving struggling students

Online programs in Oregon and nationwide generally have student-teacher ratios more comparable to traditional high schools than to alternative schools. That model is different from the alternative education approach, which shifts struggling students into schools with very small class sizes. The small classes are designed to help students connect with adults and receive more individual attention, best practices for alternative education schools.

The large student loads at online schools can make it harder to identify and help students who are behind, some online teachers told us, particularly if parents or other adult learning coaches at home are not much help. “For kids who struggle and have learning coaches who struggle, they’re just lost,” an online teacher with long experience in traditional schools told us. “They have so many more supports available for them at a brick-and-mortar school.”

A 2015 Mathematica Policy Research study found large high school class sizes at virtual charter schools and many virtual school principals concerned about disengagement among their students. Students in a typical online charter have less “synchronous” instruction time – students and teachers participating in instruction at the same time – in a week than students in brick and mortar schools have in a day, the national study found.⁹

One district-run online school we visited had a student drop-in center, staffed with teachers eager to help students. But even with that hybrid model, the school’s administrator told us, unmotivated students struggling in traditional schools find “it’s even harder to be motivated here.”

Online schools are likely to continue growing rapidly, given the rising popularity of online education in general and the simplicity of enrolling in statewide online schools, which have no district boundaries. Fully online schools also face few physical obstacles to expansion, unlike brick-and-mortar schools, allowing for speedier growth.

Comparative performance appears to lag in online schools

Oregon’s online schools tend to have higher dropout rates and lower graduation rates than traditional schools. In the 2015-16 school year, 14 of 15 online schools with 20 or more students in their class cohorts were among the 50 Oregon schools with the lowest 5-year graduation rates. On

⁹ “Inside Online Charter Schools,” Mathematica Policy Research, October 2015.

state tests, online charter school students tend to be close to the state average in reading, but behind in math.

However, those results do not take into account the types of students enrolling at online schools, or whether they are behind in credits when they enroll. As with alternative schools, it is difficult to make fair performance comparisons without data on individual student progress.

Recent studies in Oregon and elsewhere, however, have made more apples-to-apples comparisons between online students and traditional students. These studies suggest individual student performance in online schools is lower relative to comparable students in brick-and-mortar schools.

- A 2016 ODE analysis found that among students with the same 8th-grade test scores, students in online schools were up to 30 percentage points less likely to be on track at the end of their 9th-grade year than students who attended non-virtual schools.¹⁰
- A 2015 national study by researchers at Stanford University that included Oregon found online charter students had “much weaker growth overall” compared to comparable students in traditional schools. Typical academic gains for math equated to 180 fewer days of learning; for reading, it was 72 fewer days. Results were comparable for Oregon’s online charters, the researchers found.¹¹
- A 2017 study of 1.7 million Ohio students by New York University and Rand Corporation researchers found that “across all subjects and grade spans... students in e-schools score significantly lower than students in traditional charter and public schools.”¹²

Online school performance issues have led to more scrutiny and, in some other states, more oversight

Reform Recommendations:

States should:

- Require schools to meet performance standards before they can grow.
- Base school funding on performance, such as course completion, not on attendance.
- Not allow small districts to sponsor online charter schools spanning multiple districts.
- Ensure that poor-performing schools are shut down.

Most of the scrutiny of online schools has focused on online charter schools, a rapidly growing category. Nationally, online charters are authorized by school districts, state authorizing bodies, universities, or other groups. In Oregon, districts authorize all the online charter schools.

Academic researchers and three groups – The National Alliance for Public Charter Schools, the 50-State Campaign for Achievement Now, and the National Association of Charter School Authorizers – have made reform recommendations for online charters that could apply to non-charter online schools as well. (See summary at left.)

In a 2016 report, the three groups cited “disturbingly low performance” and said state leaders need “to make the tough policy changes necessary”

¹⁰ Data Brief, Office of Assessment and Accountability, ODE, 2016.

¹¹ “Online Charter School Study,” Center for Research on Education Outcomes, Stanford University, 2015.

¹² “Student Enrollment Patterns and Achievement in Ohio’s Online Charter Schools,” Ahn and McEachin, Educational Researcher, Vol. 46, No.1, pp. 44-57, 2017.

to ensure online education is more effective for students.¹³ In 2015, University of Washington researchers studied state regulation of online charters nationwide, including in Oregon, and concluded that collecting additional data from online charters – for student attendance, progress, and performance – may make sense given the high rate of disengagement among their students.¹⁴

Some of Oregon’s online school leaders favor disclosure of more detailed student progress data for the same reason some alternative education leaders do: The existing accountability system does not reflect their progress with students who arrive already behind.

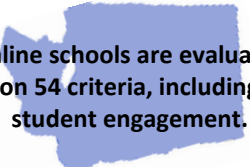
Some other states have increased oversight of online schools

We reviewed approaches to online schools in other states, and identified six with performance oversight methods Oregon could consider. These states provide considerably more oversight of online schools, particularly multidistrict schools. Approaches taken elsewhere include approving online curriculum, requiring state approval for new schools, and evaluating online school performance in depth.



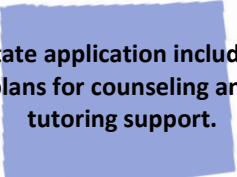
Alternative Education specialists are typically included in review of online schools.

In **Minnesota**, multidistrict online schools and full-time online schools within districts have to apply for approval, submit annual updates, and prepare a three-year review document that the state evaluates. New schools get a visit from Department of Education personnel, typically including the state’s alternative education specialist, because of high numbers of at-risk students at the online schools. The process leads to productive conversations about school improvement, the state’s online and digital learning specialist said.



Online schools are evaluated on 54 criteria, including student engagement.

Washington subjects multidistrict schools and providers, charter and non-charter, to full review, and approves online curriculum. A team of reviewers evaluates whether they meet 54 criteria, such as collaborative instructional activities, timely and frequent feedback, student engagement, and protocol for monitoring student progress. Beginning this school year, online schools will have to meet performance targets – course success rates greater than 70%, for example – or submit a corrective action plan.

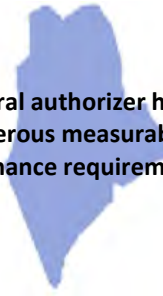


State application includes plans for counseling and tutoring support.

Colorado’s State Board of Education certifies new multidistrict online schools, both charter and non-charter, via a joint application by the school and its authorizing district. The application focuses on items such as plans for counseling, tutoring support, and student assessment. The authorizing district maintains oversight after approval, but the state board can intervene if the school does not improve after five years on a state improvement list. The board shut down one online school’s middle school grades after long-term poor performance.

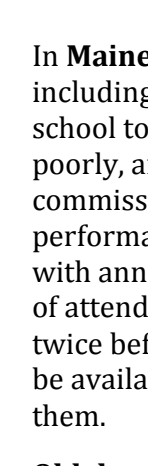
¹³ “A Call to Action to Improve the Quality of Full-time Virtual Charter Public Schools,” June 2016.

¹⁴ “The Policy Framework for Online Charter Schools,” The Center on Reinventing Public Education, October 2015.



Central authorizer has numerous measurable performance requirements.

In **Maine**, a central commission authorizes all the state’s charter schools, including two statewide virtual schools. A detailed application requires the school to specify measurable objectives, a plan for students performing poorly, and details on oversight of third-party contractors. The commission’s charter with the schools includes numerous measurable performance requirements, restrictions on enrollment, a monitoring plan with annual performance monitoring reports, and commission monitoring of attendance. The commission rejected one online school’s application twice before it was accepted, with the commission insisting that teachers be available at the school’s location for students who need to meet with them.



Central authorizer is currently shutting down a virtual charter for lack of records access and open meetings act violations.

Oklahoma’s statewide virtual charter school review board approves and sponsors statewide virtual charters, requiring them to file a detailed application. About four years after approval, accountability officials at the state’s department of education prepare detailed reports on school performance. The board is relatively new, but is in the process of shutting down one virtual charter for lack of access to financial records and open meeting act violations. The statewide oversight began because of concerns about low district oversight.



State approves both online programs and courses.

Florida funds online programs based on credit attainment, not attendance, as a taxpayer accountability measure. All providers must publish student-teacher ratios on their web sites, and include the ratio in contracts with districts. Florida’s auditor general conducts operational audits of districts and program providers. The state approves both online programs and online courses.

ODE oversight and monitoring of online schools is limited and district oversight is inconsistent

Some shortfalls in ODE oversight and monitoring of online schools apply specifically to online charters.

Oregon has statutory requirements specific to online or virtual charters.¹⁵ They include a requirement that the school’s contract or “charter” with its sponsor includes monitoring and tracking of student performance. They also must have a plan to conduct meetings, in person or through technology, twice a week between teachers and students.

Like all charters, online charters also have to submit applications to their sponsors, usually school districts. They submit annual performance

¹⁵ Under Oregon law, charters are non-profit public schools, generally sponsored by a school district but governed by a separate charter board. ORS 338.120 specifically addresses virtual public charter schools.

reports, and receive an annual financial audit. From their sponsors, they receive a share of per-student payments from the State School Fund.

However, ODE does not monitor district compliance with these requirements. The state receives copies of documents related to charters, such as charter agreements and annual reports, but does not review them for quality. State statutes also do not spell out performance requirements to include in the charter contracts or detail the depth of annual reports.

ODE officials say the agency is last in line for online charter school oversight under state law, after charter boards, districts, and district boards.

Some shortfalls in ODE monitoring and oversight apply to all online schools, charters and district-run.

As with alternative schools, ODE has problems accurately tracking online schools. Districts report whether schools are online, but we found some schools reported as online that are not, and some online schools not reported as online. The classification problems arise when schools offer some instruction online, but not all. More precise ODE definitions could help.

Beyond tracking, Oregon does not require state approval for new schools, regularly evaluate online school performance in depth, or increase oversight of poor-performing online schools. ODE does not require districts to follow best practices for oversight of online schools. The state also does not require online schools to meet performance standards to grow.

Finally, the state does not review online curriculum for compliance with state standards, leaving that to districts. That lack of curriculum review is a particular risk for online programs focused on accelerated credit recovery for credit deficient students.¹⁶ State and accreditation officials told us these programs, which some traditional and alternative schools also use for credit deficient students, can be rote and lack rigor. Online credit recovery curriculum is also used by traditional and alternative schools that offer it as an option within the school.

District oversight is inconsistent

The state's limited monitoring and support for districts matters because districts differ significantly in the quality of their online school oversight, our interviews and document reviews indicated.

School annual reports and improvement plans vary widely. Some districts require in-depth annual outside evaluations of the online schools they sponsor. Others rely on the schools' self-reporting, which can be brief. One school we reviewed prepared a two-page document for its annual report,

¹⁶ Programs designed to allow credit deficient students to accumulate credits quickly by, for example, passing knowledge tests that demonstrate their understanding of key course concepts.

with little focus on performance. Others prepared strong academic improvement plans, acknowledging the need to improve.

Performance requirements in charter contracts can also vary substantially. In our discussions with district officials, their awareness of school performance and progress varied substantially as well.

One of the districts we spoke with limits school growth. The rest allow unlimited growth. Some have little oversight or engagement with the schools, even when their dropout rates and other performance indicators are low and the school continues to grow.

At the district level, few districts have a staff person dedicated solely to charter or online school oversight.

Like traditional schools, online school performance varies, with some schools performing relatively well on traditional measures. But the inconsistent oversight of the schools, combined with the potential for rapid growth, increases the risk that they will serve struggling students poorly.

ODE's online school attendance and funding standard raises risks

Under ODE policy, the state counts full-time online education students as present for the full week if they check in with a teacher twice during that week. By contrast, students in traditional schools must attend more than half the morning and more than half the afternoon every weekday in order to be counted as present for the entire week. The attendance standard serves as the basis for State School Fund payments to schools.

The attendance standard raises the risk that an online school could receive taxpayer dollars even if students spend little time engaged with the school and make no progress academically. It poses particular problems for at-risk students who may already be disengaged from school. And it allows online schools to report relatively high attendance performance, limiting the attendance metric as an indicator of student engagement.

ODE policy defines a check-in as a two-way communication between a student and teacher, and says it is intended to assure an interaction that allows teachers to evaluate whether students are making adequate progress. But the seven online schools we spoke with are interpreting the check-in requirement in various ways, some of which may not meet ODE's intent. Schools commonly track emails, texts, and phone calls between students and teachers to meet the requirement. Some also use online class log-ins. One school counted a one-way email or text with anyone on the staff as attendance. One said attending a school outing qualified. Another simply had students answer a question posed by a teacher in the school's online interface.

The online attendance standard can give students flexibility. A standard that requires attendance in live online classes, for example, would penalize a student who works all day and has to watch a recorded version of the class later. But some school and district officials also acknowledged that a twice-a-week check in sets a low bar for attendance.

Florida tracks credit attainment in online schools and programs as a basis for state funding. Other states, including Utah and New Hampshire, track course completion. Oregon's online schools currently track credits earned and course completion. With legislative approval, that data could be used for state funding purposes.

A state funding standard based on credits earned or course completion would also provide better data to highlight high-performing and low-performing online schools.

For public attendance reporting, the online schools currently track data that could provide a more accurate picture of attendance than twice-a-week check ins, such as student log-ins and assignment completion.

Statewide virtual charters that contract with for-profit firms pose additional risks

Oregon has three statewide non-profit virtual schools that contract with the two largest for-profit "education management organizations" for curriculum, technical support, and other services. They are Oregon Virtual Academy (ORVA) and Insight School of Oregon – Painted Hills, which contract with K-12 Management Inc.; and Oregon Connections Academy (ORCA), which contracts with Connections Academy. The two largest schools, ORCA and ORVA, serve more than half of Oregon students enrolled in online public schools.

The national ties allow the schools to draw on teacher training databases and extensive experience in online education. However the schools, which enroll students from across the state, have relatively few opportunities for face-to-face contact, a potential problem for struggling students who may need strong relationships with teachers to succeed.

Unlike brick-and-mortar schools or hybrid online schools with a fixed location for students to meet with teachers, the growth of these purely virtual schools is also not restricted by limited physical space. This allows them to grow rapidly, helped by advertising and other support from the private-sector contractors. If the schools are not performing well, this rapid growth increases the potential for more at-risk students to struggle academically.

All three schools are also sponsored by relatively small school districts, with non-online enrollment ranging from about 50 students to 2,350 students. The districts receive oversight fees, up to \$1 million a year, that district officials told us also benefit district students not attending the

online schools. The district fees also rise as the schools' enrollments rise, providing an incentive for districts to allow the schools to grow. Researchers and national charter groups have warned that this benefit may dissuade districts from holding the schools accountable for low performance.

From interviews and document reviews, we found the level of district monitoring varied significantly, and was low for two of the schools.

The district with relatively strong oversight has annual outside reviews of the online school. It used fee revenue from the school to increase district staff, in part to help with oversight of the school. In interviews, the superintendent told us he was aware of the performance issues at the school and knew what the school was doing to address the needs of at-risk students. Finally, the district included detailed performance goals in its charter with the school, such as having 85% or more of students earn at least six credits a year. The charter agreement requires the school to prepare a school improvement plan if all the performance goals are not reached, which the school has done.

That level of oversight was not present at districts overseeing the two other schools.

Officials at one of the districts told us they were "pretty much hands off" regarding the school. They also said evaluating the school's performance is "completely" in the school's realm, though the school is growing rapidly, and prepared an academic improvement plan that said "the need for dramatic improvement has become highly evident." The officials were not sure if the school had submitted an annual report. The district's charter with the school, recently extended for five years, contains one performance provision.

The final school relocated from one district to another in 2015 after the first district ended their sponsorship amid concerns about the school's low performance. The school's proposal to the new district included performance goals, but the charter contract with new district removed the specific performance requirements included in the first district's charter. It also removed a requirement that the school submit a written plan of correction if it did not meet the performance goals. The school prepared a school improvement plan with measurable goals, but the superintendent of the new district told us the district does not really evaluate performance. The superintendent did not know if the school had submitted an annual report.

As noted above, some states have moved to central sponsorship of statewide charter schools. At a minimum, ODE should ensure that the districts sponsoring these schools are thoroughly overseeing the schools and holding them accountable for their performance.

Statutorily required disclosure of contractor profits can be improved

Oregon statutes require that schools release profit statements for their contractors upon request from the public, a transparency measure designed to help ensure that schools are not prioritizing profits over student-related expenditures.

However, the information the schools provided at our request either did not give enough detail for the public to judge whether reported costs and profits were reasonable or did not disclose all profits.

- For two of the schools, the documents included three lines of high-level expenditures -- contractor salaries, direct operating expenditures, and indirect operating expenditures -- that did not provide enough detail for the public to gauge the reasonableness of reported contractor costs.
- The other school detailed expenditures more thoroughly and disclosed profits on some transactions. However, the documents did not disclose profits made on the sale of “educational products” to the school, the largest contractor-related budget category.

Oversight from districts on contractor profits and standards from ODE on the content of profit statements would help ensure accountability and transparency for the public dollars the schools receive.

Recommendations: ODE Should Take Steps to Improve Results for Academically At-Risk Oregon Students by Increasing Accountability, Oversight, and Support.

To ensure better identification of alternative schools and programs, ODE should:

1. Develop a clear definition of alternative education schools and programs, make accurate lists of these schools and programs, and identify them in public performance reporting.
2. Add an alternative designation for performance reporting purposes for charter schools that focus on at-risk students.

To improve accountability for alternative schools and programs, ODE should:

3. Develop publicly reported measures for alternative schools and for alternative programs that allow for more meaningful performance evaluation. Focusing on a limited set of additional measures – such as student growth, credit accumulation rates, and attendance improvement – could help address district workload concerns.
4. Use those more meaningful metrics to identify schools and programs that need improvement.
5. Evaluate methods to increase accountability for traditional high schools that transfer students to alternative schools and programs.

To better monitor districts and support alternative schools and programs, ODE should:

6. Evaluate the adequacy of its staffing for alternative education and how other departments and staff, such as school improvement staff and data analysts, can best support that function.
7. Establish standards and guidance for key practices, including district annual evaluations, referrals to alternative education schools and programs, credit standards, monitoring of student progress, and student-teacher ratios.
8. Confirm that districts with alternative schools and programs are following those standards by reviewing efforts at districts and schools. Reviews could focus on low-performing schools.
9. Work with districts and schools to identify successful alternative education approaches that other districts and schools can emulate.

To reduce the risks and help increase the performance of online education, ODE should:

10. Work with online schools and other stakeholders to strengthen attendance and funding standards for virtual schools.

11. Improve public reporting of online school performance and student engagement. Options include reporting teacher-student loads, student turnover, and credit accumulation rates, and including virtual schools in new alternative school accountability systems when appropriate.
12. Verify the quality and suitability of online credit recovery options used by Oregon schools.
13. Develop standards for district reviews of online programs and charter agreements with online schools, and ensure districts are following them.

To improve prospects for alternative and online students, ODE should work with the Legislature to:

14. Require upgrades to accountability and oversight for alternative education, as some other states have done. Possibilities include:
 - a) Developing a more precise statutory definition of alternative education.
 - b) Upgrading public performance reporting for alternative schools and programs.
 - c) Requiring publicly available annual improvement plans.
 - d) Requiring ODE review of plans for low-performing schools and programs.
 - e) Establishing performance requirements that statewide and regional online schools must meet before they can grow.
15. Increase standards for sponsors of statewide and regional virtual charter schools. Options that ODE and the Legislature could explore include spelling out individual district responsibilities in detail, increased ODE oversight of districts, and shifting sponsorship of the schools to a central body.

Appendix A: School Data

This list may be incomplete. As noted earlier, ODE does not accurately track alternative and online schools.

Stand-Alone Alternative Schools

Program Name	District Name	2016 spring enrollment*	Dropout rate	4-year grad rate	5-year grad rate	5-year completion	Underserved Race/Ethnicity***	ODE Alt Ed Data Collection?
Al Kennedy Alternative High School	South Lane	79	19.1 %	16.7 %	26.9 %	49.3 %	11%	Yes
Albany Options School	Greater Albany	139	3.6 %	43.0 %	30.5 %	67.9 %	24%	No
Alliance High School	Portland	237	11.7 %	23.3 %	33.8 %	41.6 %	45%	Yes
Arts and Technology High School	West Linn-Wilsonville	86	15.5 %	48.9 %	52.5 %	70.0 %	15%	Yes
Burns Alternative School	Harney County	21	12.5 %	50.0 %	55.6 %	66.7 %	19%	Yes
Centennial Park School	Centennial	174	10.2 %	21.3 %	40.8 %	46.1 %	40%	Yes
Central Medford High School	Medford	239	20.2 %	31.7 %	47.9 %	51.5 %	36%	No
Columbia County Education Campus	St Helens	89	18.4 %	16.7 %	34.1 %	38.6 %	14%	Yes
Community School	Beaverton	169	5.5 %	53.1 %	69.3 %	72.3 %	54%	Yes
Destinations Academy	Coos Bay	53	41.3 %	4.3 %	13.2 %	56.6 %	21%	Yes
Durham Center	Tigard-Tualatin	168	18.8 %	38.8 %	63.6 %	66.7 %	37%	Yes
Early College High School	Salem-Keizer	194	1.5 %	80.0 %	92.9 %	92.9 %	45%	Yes
Eugene Education Options	Eugene	298	16.5 %	28.2 %	35.4 %	48.3 %	24%	No
Falcon Heights Academy	Klamath County	106	64.8 %	7.4 %	14.0 %	31.6 %	28%	No
Gateways High School	Springfield	123	21.6 %	9.7 %	29.6 %	35.2 %	35%	No
Hawthorne Middle/High School	Pendleton	38	19.8 %	27.6 %	17.1 %	39.0 %	22%	No
Innovative Learning Center**	Hermiston	129	25.4 %	4.1 %	9.3 %	41.7 %	43%	No
Kalapuya High School	Bethel	106	16.6 %	30.5 %	57.7 %	65.4 %	23%	No
Marshall High School	Bend-LaPine	206	11.8 %	32.9 %	34.7 %	47.5 %	20%	No
Metropolitan Learning Center	Portland	419	3.5 %	91.4 %	83.9 %	96.8 %	11%	Yes
New Urban High School	North Clackamas	128	15.0 %	24.5 %	44.8 %	58.2 %	18%	No
North Columbia Academy	Rainier	41	17.7 %	44.4 %	47.6 %	52.4 %	15%	No
Pioneer Secondary Alt. High School	Crook County	62	8.6 %	35.4 %	32.0 %	56.0 %	21%	Yes
Reynolds Learning Academy	Reynolds	241	15.6 %	29.3 %	40.3 %	43.8 %	54%	No
Roberts High School	Salem-Keizer	530	27.3 %	11.4 %	19.0 %	47.9 %	46%	Yes
Sheridan Spartan Academy**	Sheridan SD	7	42.9 %	0.0 %	0.0 %	10.0 %	14%	No
Wahtonka Community School	North Wasco County	87	23.9 %	35.0 %	40.0 %	44.0 %	29%	No
Woodburn Success	Woodburn	142	8.6 %	50.0 %	64.9 %	64.9 %	92%	Yes

Online Alternative Schools

Program Name	District Name	2016 spring enrollment*	Dropout rate	4-year grad rate	5-year grad rate	5-year completion	Underserved Race/Ethnicity***	ODE Alt Ed Data Collection?
Dillard Alternative High School	Winston-Dillard	50	22.8 %	18.8 %	37.9 %	37.9 %	12%	Yes
EAGLE CAP Innovative HS	Baker	32	8.6 %	50.0 %	31.3 %	43.8 %	15%	Yes
Samuel Brown Academy	Gervais	59	23.1 %	14.6 %	28.6 %	38.1 %	67%	Yes
URCEO	Eagle Point	78	21.9 %	0.0 %	0.0 %	49.0 %	25%	Yes
Winter Lakes School	Coquille	180	10.7 %	47.6 %	57.9 %	57.9 %	18%	Yes

District-Run Online Schools

Program Name	District Name	2016 spring enrollment*	Dropout rate	4-year grad rate	5-year grad rate	5-year completion	Underserved Race/Ethnicity***	ODE Alt Ed Data Collection?
Hillsboro Online Academy	Hillsboro	192	6.5 %	40.5 %	66.7 %	79.6 %	22 %	N/A- Not Alt Ed

Online Charter Schools ****

Program Name	District Name	2016 spring enrollment*	Dropout rate	4-year grad rate	5-year grad rate	5-year completion	Underserved Race/Ethnicity***	ODE Alt Ed Data Collection?
Baker Web Academy	Baker	775	9.2 %	43.2 %	47.6 %	50.8 %	11%	N/A- Charter
Clackamas Web Academy	North Clackamas	488	9.3 %	68.8 %	75.9 %	80.7 %	9%	N/A- Charter
Crater Lake Charter Academy	Eagle Point	244	10.3 %	56.7 %	37.5 %	37.5 %	11%	N/A- Charter
Insight School of OR – Painted Hills	Mitchell	354	75.6 %	11.9 %	20.4 %	27.7 %	21%	N/A- Charter
Metro East Web Academy	Gresham-Barlow	329	19.9 %	50.3 %	43.6 %	60.1 %	23%	N/A- Charter
Oregon Connections Academy	Santiam Canyon	4147	12.9 %	61.7 %	65.7 %	72.8 %	14%	N/A- Charter
Oregon Virtual Academy	North Bend	1883	16.3 %	28.3 %	33.0 %	42.8 %	16%	N/A- Charter
Oregon Virtual Education - West	Gaston	66	38.5 %	9.5 %	4.8 %	9.5 %	17%	N/A- Charter
Sheridan All Prep Academy	Sheridan	153	25.0 %	30.0 %	37.5 %	50.0 %	13%	N/A- Charter
Silvies River Charter School	Frenchglen	163	21.4 %	35.3 %	20.0 %	20.0 %	5%	N/A- Charter
Summit Learning Charter	Estacada	720	4.6 %	71.4 %	51.3 %	61.3 %	14%	N/A- Charter
West Lane Technology Learning Ctr	Fern Ridge	102	47.5 %	11.1 %	27.5 %	35.0 %	23%	N/A- Charter

* All data from 2015-16 school year unless otherwise noted. Enrollment is for all grades, not just high school grades.

** School closed for 2016-17 School Year.

*** Historically Underserved Race/Ethnicity: Students are included in this student group if their race/ethnicity is Black/African American, Hispanic/Latino, American Indian/Alaska Native or Native Hawaiian/Pacific Islander.

**** Online charter list does not include Fossil Charter School or Paisley School, whose online programs end in grade 8.



Oregon

Kate Brown, Governor



OREGON
DEPARTMENT OF
EDUCATION

Oregon achieves . . . together!

Colt Gill

Acting Deputy Superintendent of Public Instruction

December 14, 2017

Kip Memmott, Director
Secretary of State, Audits Division
255 Capitol St. NE, Suite 500
Salem, OR 97310

Dear Mr. Memmott,

This letter provides a written response to the Audits Division's final draft audit report titled "Stronger Accountability, Oversight and Support Would Improve Results for Academically At-Risk Students in Alternative and Online Education."

The numbers of online, charter, virtual schools, and online credit recovery programs are growing quickly across the country and Oregon's numbers and growth are consistent with this national trend. Because of this, ODE appreciates the Secretary of State's Audit and the opportunity to examine - with this external assistance - how Oregon students in these environments are faring.

Oregon's Consolidated State Plan Under ESSA guides much of ODE's work with alternative education schools and programs as evidenced in our responses to the SOS Recommendations included next. It is important to ODE that students enrolled in these programs are taught by skilled teachers, using curricula available in Oregon's traditional schools with high achievement, academic success and graduation rate outcomes at or above our state averages for all students.

With help from the targeted recommendations of this audit we have nearly completed the building and implementation of a definition of alternative education schools and programs, identifying each entity and including all such schools and programs in our public performance reports. This includes developing appropriate outcome measures and using these to select any charter, online, virtual and online schools and credit recovery programs that might need improvement.

Much of this work has begun. ODE reports alternative education information on school and district report cards and other agency performance reports. A toolkit is being developed to support the work of alternative education programs. It features best practices and charter schools that achieve strong success outcomes.

Below is our detailed response to each recommendation in the audit.

RECOMMENDATION 1		
ODE should develop a clear definition of alternative education schools and programs, make accurate lists of these schools and programs, and identify them in public performance reporting.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	Definition for alternative schools is drafted and is pending approval from relevant committees by 3-30-18 Accurate lists will be collected by 5-1-18 Public performance reporting will be available by 11-30-18	Isabella Jacoby 503-947-5878

Narrative for Recommendation 1

ODE is in the final stages of developing an alternative education definition. It will be approved by the relevant committees by mid-March, 2018. ODE will then verify and/or update the status of all accountable schools, including the four identified by the auditors as having discrepancies, by contacting each district using existing update processes. This will be completed prior to the opening of the Achievement Data Insight validation for institution information, in May 2018. Alternative education status will now be added to the data validation process to further confirm data accuracy. As part of the ongoing report card redesign process the mechanism for identifying these schools as alternative will be developed and included on the 2017-18 report cards, which will be published in October 2018.

RECOMMENDATION 2		
ODE should add an alternative designation for performance reporting purposes for charter schools that focus on at-risk students.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	Spring 2018	Kate Pattison 503-947-5691

Narrative for Recommendation 2

ODE will convene a stakeholder group to review and make recommendations for alternative school reporting and accountability. This stakeholder group would include district staff, alternative school staff, parents, community organizations, and education partners across the state. This group could develop recommendations for measures that can be used to better evaluate alternative schools, and

Narrative for Recommendation 2 cont.

how this work could align and support existing school improvement efforts in the state. These recommendations will need to align with the Oregon Plan under ESSA and with the ESSA law itself, which has specific language regarding accountability for schools serving at-risk youth.

This group would also make recommendations for any new data collections that would be required. These recommendations would be presented to ODE, the State Board, and the legislature for consideration. ODE staff will review the impact of proposed collections on school and district staff, and on ODE staff resources. Implementation of proposed collections would likely require funding from the Legislature. If such funding is obtained, ODE would convene a stakeholder group to determine the scope and specific data elements for these collections.

RECOMMENDATION 3		
ODE should develop publicly reported measures for alternative schools and for alternative programs that allow for more meaningful performance evaluation. Focusing on a limited set of additional measures – such as student growth, credit accumulation rates, and attendance improvement – could help address district workload concerns.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	Develop publicly reported measures for alternative schools and for alternative programs for meaningful performance evaluation by 6-30-2018	Jon Wiens 503-947-5764

Narrative for Recommendation 3

ODE will convene a stakeholder group to review and make recommendations for alternative school reporting and accountability. This stakeholder group would include district staff, alternative school staff, parents, community organizations, and education partners across the state. This group could develop recommendations for measures that can be used to better evaluate alternative schools, and how this work could align and support existing school improvement efforts in the state. This group would also make recommendations for any new data collections that would be required. These recommendations would be presented to ODE, the State Board, and the Legislature for consideration.

RECOMMENDATION 4		
ODE should use the more meaningful metrics identified in response to Recommendation 3 to identify schools and programs that need improvement.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	Fall 2018	Kate Pattison 503-947-5691

Narrative for Recommendation 4

After the process described in Recommendation 3's response is completed, the chosen metrics will be used to identify schools and programs in need of improvement.

RECOMMENDATION 5		
ODE should evaluate methods to increase accountability for traditional high schools that transfer students to alternative schools and programs.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	Investigate options from national resources and review cross-state comparisons 4-1-18 Recommend Oregon option 6-30-18	Isabella Jacoby 503-947-5878 Jon Wiens 503-947-5764

Narrative for Recommendation 5

When students transfer to non-accountable alternative programs, Oregon uses a method to “track” students back to their last accountable high school for graduation rate purposes. We will evaluate the feasibility of expanding this method to other accountability reporting in order to hold specific high schools accountable for as many students as is possible.

RECOMMENDATION 6		
ODE should evaluate the adequacy of its staffing for the alternative education program and how other departments and staff, such as school improvement staff and data analysts, can best support that function.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	8-1-18	Theresa Richards 503-947-5992

Narrative for Recommendation 6

ODE will be evaluating the adequacy of ODE staffing for the alternative education program including evaluating how other department and staff can best support that function.

RECOMMENDATION 7		
ODE should establish standards and guidance for key alternative education practices, including district annual evaluations, referrals to alternative education schools and programs, credit standards, monitoring of student progress, and student-teacher ratios.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	6-29-18	Bob Salazar 503-947-5981

Narrative for Recommendation 7

Using state comparisons provided in the SOS Alternative Education audit, ODE will begin with an analysis of proven policies working elsewhere for standards to guide alternative education schools and programs. (5-1-18). Using the findings from the policy analysis, ODE will assemble a stakeholder advisory group of current alternative education programs and educational policy experts from Oregon to develop processes for annual evaluations, credit standards and recommendations for shared monitoring of student progress and student-teacher ratios between ODE and the alternative schools and programs. (2-15-19).

RECOMMENDATION 8		
ODE should confirm that districts with alternative schools and programs are following the standards developed in response to Recommendation 6 by reviewing efforts at districts and schools. Reviews could focus on low-performing schools.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	6-30-18	Bob Salazar 503-947-5981

Narrative for Recommendation 8

Once policies, procedures and written professional development materials from ODE have been created and distributed to the districts with alternative schools and programs (Spring 2019), ODE will develop a monitoring system to evaluate the alternative schools and programs using student success measures via data collections. ODE proposes examining the effectiveness of developing a separate annual report for student success outcomes for alternative schools and programs or including these measures in a section of ODE's annual reporting measures (starting 2019-2020 academic year).

RECOMMENDATION 9		
ODE should work with districts and schools to identify successful alternative education approaches that other districts and schools can emulate.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	6-30-18	Bob Salazar 503-947-5981

Narrative for Recommendation 9

As part of the advisory group of stakeholders described in the response to Recommendation #7, ODE will include Oregon experts in that group who can help ODE identify successful alternative education programs. Once identified, ODE will engage administrators and staff from those alternative education schools and programs in creation of the professional development materials described in the response to Recommendation #8. By doing so, other districts and schools will have these materials as guides in their own design of new, or redesign of existing, alternative education programs and schools. ODE anticipates that with proven strategies widely available, schools and districts will have guidance from ODE and the stakeholder advisory group as they develop alternative education models across Oregon.

RECOMMENDATION 10		
ODE should work with online schools and other stakeholders to strengthen attendance and funding standards for virtual schools.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	ODE will convene online school leaders and other stakeholders and make revisions to the Student Accounting Manual to take effect for the 2019-20 school year.	Kate Pattison 503-947-5691 Carla Wade 503-947-5631

Narrative for Recommendation 10

ODE staff will begin working with Online School Leaders to discuss attendance standards. Quarterly meetings currently scheduled, next date is January 5, 2018. Additional Stakeholder input will be gathered starting spring of 2018. Staff will draft revisions to manual for public comment and incorporate input to a revised manual by Fall 2018. Data Governance Committee will review and approve proposed revisions. State Board of Education will review proposed revisions by March 2019. Updated manual with revisions will be used in the implementation during the 2019-20 school year.

RECOMMENDATION 11		
ODE should improve public reporting of online school performance and student engagement. Options include reporting teacher-student loads, student turnover, and credit accumulation rates, and including virtual schools in new alternative school accountability systems when appropriate.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	Plan developed by 6-30-18 Initial Public reporting implemented by 10-15-18	Jon Wiens 503-947-5764

Narrative for Recommendation 11

ODE has begun reporting information on virtual schools in data briefs and in the statewide report card. ODE will leverage the stakeholder group formed under Recommendation #3 and have this group review and make recommendations for improved reporting of online schools. Improved public reporting using existing data elements could begin in Fall of 2018, but some would require ODE to collect additional data elements. Recommendations for additional data collections would be reviewed by ODE, the State Board and the Legislature.

RECOMMENDATION 12		
ODE should verify the quality and suitability of online credit recovery options used by Oregon schools.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	6-20-19	Kate Pattison 503-947-5691 Carla Wade 503-947-5631

Narrative for Recommendation 12

ODE will develop strategies to include credit recovery materials in the instructional materials review process. This will require working with the legislature to amend the Instructional Materials statutes to include "materials used for credit recovery" in the language and definitions. Following the revision of statute, ODE would work with stakeholders to develop OARs to support the changes in statute. The documentation requirements and review process would follow the same format that is already established for core content. Those materials that pass the review will be placed on an approved list to be adopted by the State Board of Education. Districts or programs choosing to adopt credit recovery resources that are not on the adopted list would follow the established independent review process. The independent review requires the district to evaluate the materials against the state instructional materials review criteria and make a plan for how the materials would be supplemented with something else to cover the identified gaps.

It is expected this new work would require additional staffing to:

- a. Develop suggested language for the statutory revisions
- b. Develop associated OARs to support the revised statutes
- c. Work with publishers to disseminate information about the review of credit recovery instructional materials
- d. Work with the staff and stakeholders to establish review criteria for credit recovery materials
- e. Run the credit recovery instructional materials process
- f. Work with other staff to coordinate this work with the core content areas adoption process

This would only cover credit recovery instructional materials. It would not address those online programs that are run external to the local school district. This would require a totally new review process that would include instructional practices, delivery, content, student and parent communications and other factors.

RECOMMENDATION 13		
ODE should develop standards for district reviews of online programs and charter agreements with online schools, and ensure districts are following them.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	Fall 2018	Bob Salazar 503-947-5981

Narrative for Recommendation 13

ODE staff will review the impact of such a collection on school and district staff, and on ODE staff resources. Implementation of such a collection would likely require funding from the Legislature. If such funding is obtained, ODE would convene a stakeholder group to determine the scope and specific data elements for this collection. ODE is in the beginning stages of developing legislative concepts and policy options for the 2019 legislative session. Over the next three months, ODE's management team will review concepts submitted by ODE staff, the Governor's Office, our sister agencies, and will work to identify legislative concepts for the 2019 legislative session. ODE's legislative request will be submitted to DAS no later than April 9, 2018. DAS and the Governor's Education Policy Advisor will review our request. By July of 2019, ODE will know which of our legislative requests have been approved for the 2019 legislative session. Within this legislative request, ODE would require a new staff position with substantial program evaluation experience to conduct the analysis of the data collection and work with the stakeholder group to set standards for what would reflect acceptable quality and suitability for such programs.

RECOMMENDATION 14

ODE should work with the Legislature to require upgrades to accountability and oversight for alternative education, as some other states have done. Possibilities include:

- a) Developing a more precise statutory definition of alternative education.
- b) Upgrading public performance reporting for alternative schools and programs.
- c) Requiring publicly available annual improvement plans.
- d) Requiring ODE review of plans for low-performing schools and programs.

Establishing performance requirements that statewide and regional online schools must meet before they can grow.

Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	Legislative concepts and policy options are being explored by ODE. We will submit all of our legislative request DAS no later than April 9, 2019	Jessica Nguyen-Ventura 503-378-5156

Narrative for Recommendation 14

ODE is the beginning stages of developing legislative concepts and policy options for the 2019 legislative session. We will explore recommendation #14 with ODE's management Team. Over the next couple of months, ODE's management team will review concepts submitted by ODE staff, the Governor's Office, our sister agencies, and will work to identify legislative concepts for the 2019 legislative session. ODE's legislative request will be submitted to DAS no later than April 9, 2018. DAS and the Governor's Education Policy Advisor will review our request. By July of 2019, ODE will know which of our legislative request have been approved for the 2019 legislative session.

RECOMMENDATION 15

ODE should work with the Legislature to increase standards for sponsors of statewide and regional virtual charter schools. Options that ODE and the Legislature could explore include spelling out individual district responsibilities in detail, increased ODE oversight of districts, and shifting sponsorship of the schools to a central body.

Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	Legislative concepts and policy options are being explored by ODE. We will submit all of our	Jessica Nguyen-Ventura 503-378-5156

	legislative request DAS no later than April 9,2019	
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Narrative for Recommendation 15

ODE is the beginning stages of developing legislative concepts and policy options for the 2019 legislative session. Over the next couple of months, ODE's management team will review concepts submitted by ODE staff, the Governor's Office, our sister agencies, and will work to identify legislative concepts for the 2019 legislative session. ODE's legislative request will be submitted to DAS no later than April 9, 2018. DAS and the Governor's Education Policy Advisor will review our request. By July of 2019, ODE will know which of our legislative request have been approved for the 2019 legislative session.

Please contact Colt Gill at 503-947-5652 with any questions.

Sincerely,



Colt Gill
Acting Deputy Superintendent

cc: Cindy Hunt
Acting Chief of Staff

Office of the Secretary of State

Dennis Richardson
Secretary of State

Leslie Cummings, Ph.D.
Deputy Secretary of State



Audits Division

Kip R. Memmott, MA, CGAP, CRMA
Director

255 Capitol St. NE, Suite 500
Salem, OR 97310

(503) 986-2255

January 18, 2018

Colt Gill, Acting Deputy Superintendent
Department of Education
255 Capitol Street NE
Salem, OR 97310

Dear Mr. Gill:

We have completed audit work of selected financial accounts at your department for the year ended June 30, 2017. This audit work was not a comprehensive financial audit of the department, but was performed as part of our annual audit of the State of Oregon's financial statements. We audited accounts that we determined to be material to the State of Oregon's financial statements.

Internal Control over Financial Reporting

In planning and performing our audit of the financial statements of the State of Oregon as of and for the year ended June 30, 2017, in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, we considered the department's internal control over financial reporting as a basis for designing auditing procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be material weaknesses. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

The purpose of this letter is solely to describe the scope of our testing of internal control and the result of that testing, and not to provide an opinion on the effectiveness of the department's internal control. This communication is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the department's internal control. Accordingly, this letter is not suitable for any other purpose.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Kelly Olson, Audit Manager or Michelle Rock, Lead Auditor at (503) 986-2255.

Sincerely,

Office of the Secretary of State, Audits Division

cc: Rick Crager, Assistant Superintendent of Finance and Administration
Kristie Miller, Interim Financial Services Director
Charles R. Martinez, Jr., Chair, Oregon State Board of Education
Katy Coba, Director, Department of Administrative Services

Office of the Secretary of State

Dennis Richardson
Secretary of State

Leslie Cummings, Ph.D.
Deputy Secretary of State



Audits Division

Kip R. Memmott, MA, CGAP, CRMA
Director

255 Capitol St. NE, Suite 500
Salem, OR 97310

(503) 986-2255

March 9, 2018

Colt Gill, Deputy Superintendent
Oregon Department of Education
255 Capitol Street NE
Salem, Oregon 97310

Dear Mr. Gill:

We have completed audit work of selected federal programs at the Oregon Department of Education (department) for the year ended June 30, 2017.

<u>CFDA Number</u>	<u>Program Name</u>	<u>Audit Amount</u>
84.287	Twenty-First Century Community Learning Centers (21 st CCLC)	\$ 10,239,900.47
84.048	Career and Technical Education (CTE)	\$ 12,277,969.17

This audit work was not a comprehensive audit of your federal programs. We performed this federal compliance audit as part of our annual Statewide Single Audit. The Single Audit is a very specific and discrete set of tests to determine compliance with federal funding requirements, and does not conclude on general efficiency, effectiveness, or state-specific compliance issues. The Office of Management and Budget (OMB) Compliance Supplement identifies internal control and compliance requirements for federal programs. Auditors review and test internal controls for all federal programs selected for audit and perform specific audit procedures only for those compliance requirements that are direct and material to the federal program under audit. For the year ended June 30, 2017, we determined whether the department substantially complied with the following compliance requirements relevant to the federal programs.

Compliance Requirement	General Summary of Audit Procedures Performed	Federal Program
Activities Allowed or Unallowed	Determined whether federal monies were expended only for allowable activities.	21 st CCLC CTE
Allowable Costs/Cost Principles	Determined whether charges to federal awards were for allowable costs and that indirect costs were appropriately allocated.	21 st CCLC CTE
Eligibility	Determined whether only eligible individuals and organizations received assistance under	21 st CCLC

Compliance Requirement	General Summary of Audit Procedures Performed	Federal Program
	federal programs, and amounts provided were calculated in accordance with program requirements.	
Matching, Level of Effort, Earmarking	Determined whether the minimum amount or percentage of contributions or matching funds was provided, the specified service or expenditure levels were maintained, and the minimum or maximum limits for specified purposes or types of participants were met.	21 st CCLC CTE
Period of Performance for Federal Funds	Determined whether federal funds were used only during the authorized performance period.	21 st CCLC CTE
Reporting	Verified the department submitted financial and performance reports to the federal government in accordance with the grant agreement and that those financial reports were supported by the accounting records.	CTE
Subrecipient Monitoring	Determined whether the state agency monitored subrecipient activities to provide reasonable assurance that the subrecipient administers federal awards in compliance with federal requirements.	21 st CCLC CTE
Special Tests and Provisions	Determined whether the department complied with the additional federal requirements identified in the OMB Compliance Supplement.	21 st CCLC CTE

Noncompliance

The results of our auditing procedures disclosed instances of noncompliance with respect to the Twenty-First Century Community Learning Centers and Career and Technical Education programs, which are required to be reported in accordance with the Uniform Guidance and which are described below. Our opinion on each federal program is not modified with respect to these matters.

Internal Control Over Compliance

Department management is responsible for establishing and maintaining effective internal control over compliance with the types of compliance requirement referred to above. In planning and performing our audit of compliance, we considered the department’s internal control over compliance with the types of requirements that could have a direct and material effect on each major federal program to determine the auditing procedures that are appropriate in the circumstances for the purpose of expressing an opinion on compliance for each major program and to test and report on internal control over compliance in accordance

with Title 2 U.S. *Code of Federal Regulations Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance), but not for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the department's internal control over compliance.

A deficiency in internal control over compliance exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of a federal program on a timely basis. *A material weakness in internal control over compliance* is a deficiency, or combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of a federal program will not be prevented, or detected and corrected, on a timely basis. *A significant deficiency in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance with a type of compliance requirement of a federal program that is less severe than a material weakness in internal control over compliance, yet important enough to merit attention by those charged with governance.

Our consideration of internal control over compliance was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over compliance that might be material weaknesses or significant deficiencies and therefore, material weaknesses or significant deficiencies may exist that were not identified. We did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses. However, we identified certain deficiencies in internal control over compliance, as described below, that we consider to be significant deficiencies.

Audit Findings and Recommendations

Improve Subrecipient Monitoring Procedures

Federal Awarding Agency: U.S. Department of Education
Program Title and CFDA Number: Twenty-First Century Community Learning Centers (84.287)
Federal Award Numbers and Year: S287C160037; 2017, S287C150037; 2016, S287C140037; 2015
Compliance Requirement: Subrecipient Monitoring
Type of Finding: Significant Deficiency, Noncompliance
Prior Year Finding: N/A
Questioned Costs: N/A

Criteria: 2 CFR 200.331(d) through (f)

Federal regulations require pass-through entities to monitor the activities of subrecipients to ensure subawards are used for authorized purposes, comply with the terms and conditions of the subaward, and achieve performance goals.

During fiscal year 2017, the department expended \$9.8 million in program funds to 22 subrecipients. The department has established a risk-based monitoring process, which includes

desk monitoring and on-site visits. We reviewed six subrecipients that received \$2.5 million in program funds during fiscal year 2017 to determine if monitoring had occurred. The department could not provide evidence of desk or on-site monitoring for program compliance for five of the six subrecipients. Management indicated this oversight was due primarily to its efforts to understand new federal regulations, including implementation of the risk based monitoring process.

Without adequate desk monitoring and on-site verification, there is a risk subrecipients may not be complying with all applicable program requirements, and noncompliance may be overlooked.

We recommend department management ensure that subrecipients are monitored to verify compliance with federal requirements. **We further recommend** management retain documentation of the monitoring reviews performed.

Improve Accuracy of Maintenance of Effort Calculations

Federal Awarding Agency:	U.S. Department of Education
Program Title and CFDA Number:	Twenty-First Century Community Learning Centers (84.287)
Federal Award Numbers and Year:	S287C160037; 2017, S287C150037; 2016, S287C140037; 2015
Compliance Requirement:	Level of Effort – Maintenance of Effort
Type of Finding:	Significant Deficiency; Noncompliance
Prior Year Finding:	N/A
Questioned Costs:	N/A

Criteria: 34 CFR section 299.5

Federal regulations provide that a subrecipient may receive program funds if the state determines the combined fiscal effort per student or the total expenditures of the subrecipient from state and local funds for free public education for the prior year was not less than 90% of the combined fiscal effort or total expenditures for the second prior year. Federal requirements specify a subrecipient's Maintenance of Effort (MOE) expenditures include expenditures such as instruction, attendance services, health services, and other support services. The requirements further specify MOE expenditures are not to include any expenditures for community services, capital outlay, debt services, and expenditures from federally-provided funds.

We reviewed the department's MOE calculations for six subrecipients that received program funds during fiscal year 2017. Out testing was designed to verify that expenditures used in the calculations agreed to audited financial statements and included only allowable expenditure categories. The expenditures for all six of the selected subrecipients included capital outlay expenditures, contrary to federal regulations. We verified that the six subrecipients met MOE requirements in spite of this error.

We recommend department management ensure MOE calculations include only those financial expenditures allowed by federal regulations.

Ensure Desk Reviews Are Fully Documented

Federal Awarding Agency: U.S. Department of Education
Program Title and CFDA Number: Career and Technical Education (84.048)
Federal Award Numbers and Year: V048A160037-16B; 2017, V048A150037-15B; 2016, V048A140037-14A; 2015
Compliance Requirement: Subrecipient Monitoring
Type of Finding: Significant Deficiency, Noncompliance finding
Prior Year Finding: N/A
Questioned Costs: N/A

Criteria: 2 CFR 200.331(d) through (f)

Federal regulations require pass-through entities to monitor the activities of subrecipients to ensure subawards are used for authorized purposes, comply with the terms and conditions of the subaward, and achieve performance goals.

During fiscal year 2017, the department expended more than \$11 million in program funds to 26 subrecipients. Annually, the department completes a risk analysis to identify subrecipients at greater risk of noncompliance. The analysis is based on issues noted and resolved by staff during the year-end reporting process. Subrecipients identified as higher risk are subject to a desk review. During fiscal year 2017, four subrecipients were identified as higher risk and received desk reviews.

We reviewed supporting documentation for each subrecipient, and found the desk reviews were not fully documented. For example, the review files contained a monitoring checklist of areas to be reviewed and included columns to check if the subrecipient was in compliance or not. However, checklists for three of the four subrecipients reviewed were not completed and none indicated compliance or noncompliance. In addition, the documentation in the review files identified questions and other areas of concern for the respective subrecipient, but did not include evidence of how the questions/concerns were resolved, and no findings were issued.

The department has not developed written procedures related to performance of desk reviews. Without clear procedures and consistent documentation of desk reviews, there is a risk subrecipients may not be complying with all applicable program requirements, and noncompliance may be overlooked.

We recommend department management ensure written procedures are developed to guide the desk review process. **We further recommend** management ensure that the monitoring checklists are completed, desk reviews are thoroughly documented, and findings are prepared and communicated to subrecipients when necessary.

The audit findings and recommendations above, along with your responses, will be included in our Statewide Single Audit Report for the fiscal year ended June 30, 2017. Including your responses satisfies the federal requirement that management prepare a Corrective Action Plan covering all reported audit findings. Satisfying the federal requirement in this manner,

Colt Gill, Deputy Superintendent
Oregon Department of Education
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however, can only be accomplished if the response to the each significant deficiency includes the information specified by the federal requirement, and only if the responses are received in time to be included in the audit report. The following information is required for each response:

- 1) Your agreement or disagreement with the finding. If you do not agree with an audit finding or believe corrective action is not required, include in your response an explanation and specific reasons for your position.
- 2) The corrective action planned for each audit finding.
- 3) The anticipated completion date.
- 4) The contact person(s) responsible for corrective action.

Please provide a response to Dale Bond by March 16, 2018 and provide Rob Hamilton, Statewide Accounting and Reporting Services (SARS) Manager, a copy of your Corrective Action Plan.

The purpose of this communication is solely to describe the scope of our testing of internal control over compliance and the results of that testing based on the requirements of the Uniform Guidance. Accordingly, this communication is not suitable for any other purpose.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Alan Bell or Dale Bond at (503) 986-2255.

Sincerely,

Office of the Secretary of State, Audits Division

cc: Rick Crager, Assistant Superintendent of Finance and Administration
Theresa Richards, Interim Assistant Superintendent Office of Teaching, Learning and Assessment
Joni Gilles, Interim Director of Federal Systems
Laura Foley, Director
Donna Brant, Program Manager
Kristie Miller, Senior Accountant
Latham Stack, Internal Auditor
Charles Martinez, Jr., Chair, Oregon State Board of Education
Katy Coba, Director, Department of Administrative Services

Office of the Secretary of State

Dennis Richardson
Secretary of State

Leslie Cummings, Ph.D.
Deputy Secretary of State



Audits Division

Kip R. Memmott, MA, CGAP, CRMA
Director

255 Capitol St. NE, Suite 500
Salem, OR 97310

(503) 986-2255

March 12, 2018

Colt Gill, Deputy Superintendent
Oregon Department of Education
255 Capitol Street NE
Salem, OR 97310-0203

Dear Mr. Gill:

We have completed audit work of a selected federal program at the Department of Education (department) for the year ended June 30, 2017.

<u>CFDA Number</u>	<u>Program Name</u>	<u>Audit Amount</u>
93.575, 93.596	Child Care Development Fund Cluster	\$ 18,868,947

This audit work was not a comprehensive audit of your federal program. We performed this federal compliance audit as part of our annual Statewide Single Audit. The Single Audit is a very specific and discrete set of tests to determine compliance with federal funding requirements, and does not conclude on general efficiency, effectiveness, or state-specific compliance issues. The Office of Management and Budget (OMB) Compliance Supplement identifies internal control and compliance requirements for federal programs. Auditors review and test internal controls over compliance for all federal programs selected for audit and perform specific audit procedures only for those compliance requirements that are direct and material to the federal program under audit. For the year ended June 30, 2017, we determined whether the department substantially complied with the following compliance requirements relevant to the federal program under audit.

Compliance Requirement	General Summary of Audit Procedures Performed
Activities Allowed or Unallowed	Determined whether federal monies were expended only for allowable activities.
Allowable Costs/Cost Principles	Determined whether charges to federal awards were for allowable costs and that indirect costs were appropriately allocated.
Cash Management	Confirmed program costs were paid for before federal reimbursement was requested, or federal cash drawn in advance was for an immediate need.

Compliance Requirement	General Summary of Audit Procedures Performed
Matching, Level of Effort, Earmarking	Determined whether the minimum amount or percentage of contributions or matching funds was provided, the specified service or expenditure levels were maintained, and the minimum or maximum limits for specified purposes or types of participants were met.
Period of Performance for Federal Funds	Determined whether federal funds were used only during the authorized performance period.
Reporting	Verified the department submitted financial and performance reports to the federal government in accordance with the grant agreement and that those financial reports were supported by the accounting records.
Subrecipient Monitoring	Determined whether the state agency monitored subrecipient activities to provide reasonable assurance that the subrecipient administered federal awards in compliance with federal requirements.
Special Tests and Provisions	Determined whether the department complied with the additional federal requirements identified in the OMB Compliance Supplement.

Internal Control Over Compliance

Department management is responsible for establishing and maintaining effective internal control over compliance with the types of compliance requirements referred to above. In planning and performing our audit of compliance, we considered the department’s internal control over compliance with the types of requirements that could have a direct and material effect on the major federal program to determine the auditing procedures that are appropriate in the circumstances for the purpose of expressing an opinion on compliance for the major program and to test and report on internal control over compliance in accordance with Title 2 U.S. Code of Federal Regulations Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance), but not for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the department’s internal control over compliance.

A deficiency in internal control over compliance exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of a federal program on a timely basis. *A material weakness in internal control over compliance* is a deficiency, or combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type

of compliance requirement of a federal program will not be prevented, or detected and corrected, on a timely basis. A *significant deficiency in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance with a type of compliance requirement of a federal program that is less severe than a material weakness in internal control over compliance, yet important enough to merit attention by those charged with governance.

Our consideration of internal control over compliance was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over compliance that might be material weaknesses or significant deficiencies. We did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

The purpose of this communication is solely to describe the scope of our testing of internal control over compliance and the results of that testing based on the requirements of the Uniform Guidance. Accordingly, this communication is not suitable for any other purpose.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Michelle Rock or Kelly Olson at (503) 986-2255.

Sincerely,

Office of the Secretary of State, Audits Division

cc: Miriam Calderon, Early Learning Systems Director
Dawn Woods, Child Care Director
Rick Crager, Assistant Superintendent, Office of Finance & Administration
Sue Miller, Chair, Early Learning Council
Katy Coba, Director, Department of Administrative Services

Office of the Secretary of State

Dennis Richardson
Secretary of State

Leslie Cummings, Ph.D.
Deputy Secretary of State



Audits Division

Kip R. Memmott, MA, CGAP, CRMA
Director

255 Capitol St. NE, Suite 500
Salem, OR 97310

(503) 986-2255

March 15, 2018

Colt Gill, Deputy Superintendent
Oregon Department of Education
255 Capitol Street NE
Salem, Oregon 97310

Dear Mr. Gill:

We have completed audit work for the following federal program at the Oregon Department of Education (department) for the fiscal year ended June 30, 2017.

<u>CFDA Number</u>	<u>Program Name</u>	<u>Audit Amount</u>
84.011	Migrant Education Program (MEP)	\$ 10,147,830

This audit work was not a comprehensive audit of your federal program. We performed this federal compliance audit as part of our annual Statewide Single Audit. The Single Audit is a very specific and discrete set of tests to determine compliance with federal funding requirements, and does not conclude on general efficiency, effectiveness, or state-specific compliance issues. The Office of Management and Budget (OMB) Compliance Supplement identifies internal control and compliance requirements for federal programs. Auditors review and test internal controls for all federal programs selected for audit and perform specific audit procedures only for those compliance requirements that are direct and material to the federal program under audit. For the year ended June 30, 2017, we determined whether the department substantially complied with the following compliance requirements relevant to the federal program.

Compliance Requirement	General Summary of Audit Procedures Performed
Activities Allowed or Unallowed	Determined whether federal monies were expended only for allowable activities.
Allowable Costs/Cost Principles	Determined whether charges to federal awards were for allowable costs and that indirect costs were appropriately allocated.
Matching, Level of Effort, Earmarking	Determined whether the minimum amount or percentage of contributions or matching funds was provided, the specified service or expenditure levels were maintained, and the

Compliance Requirement	General Summary of Audit Procedures Performed
	minimum or maximum limits for specified purposes or types of participants were met.
Period of Performance for Federal Funds	Determined whether federal funds were used only during the authorized performance period.
Reporting	Verified the department submitted financial and performance reports to the federal government in accordance with the grant agreement and that those financial reports were supported by the accounting records.
Subrecipient Monitoring	Determined whether the state agency monitored subrecipient activities to provide reasonable assurance that the subrecipient administers federal awards in compliance with federal requirements.
Special Tests and Provisions	Determined whether the department complied with the additional federal requirements identified in the OMB Compliance Supplement.

Noncompliance

The results of our auditing procedures disclosed instances of noncompliance with respect to the Migrant Education Program, which are required to be reported in accordance with the Uniform Guidance and which are described below. Our opinion on the federal program is not modified with respect to these matters.

Internal Control Over Compliance

Department management is responsible for establishing and maintaining effective internal control over compliance with the types of compliance requirement referred to above. In planning and performing our audit of compliance, we considered the department’s internal control over compliance with the types of requirements that could have a direct and material effect on the major federal program to determine the auditing procedures that are appropriate in the circumstances for the purpose of expressing an opinion on compliance for the major program and to test and report on internal control over compliance in accordance with Title 2 U.S. Code of Federal Regulations Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance), but not for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the department’s internal control over compliance.

A deficiency in internal control over compliance exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of a federal program on a timely basis. *A material weakness in internal*

control over compliance is a deficiency, or combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of a federal program will not be prevented, or detected and corrected, on a timely basis. A *significant deficiency in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance with a type of compliance requirement of a federal program that is less severe than a material weakness in internal control over compliance, yet important enough to merit attention by those charged with governance.

Our consideration of internal control over compliance was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over compliance that might be material weaknesses or significant deficiencies and therefore, material weaknesses or significant deficiencies may exist that were not identified. We did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses. However, we identified certain deficiencies in internal control over compliance, as described below, that we consider to be significant deficiencies.

Audit Findings and Recommendations

Improve Subrecipient Monitoring Procedures

Federal Awarding Agency:	U.S. Department of Education
Program Title and CFDA Number:	Migrant Education Program (84.011)
Federal Award Numbers and Year:	S011A140037-14A, 2015; S011A150037, 2016; S011A160037, 2017
Compliance Requirement:	Subrecipient Monitoring
Type of Finding:	Significant Deficiency, Noncompliance
Prior Year Finding:	N/A
Questioned Costs:	N/A
Criteria:	2 CFR 200.331(d) through (f); Sections 5142 and 9501 of ESEA

Federal regulations require pass-through entities to monitor the activities of subrecipients to ensure subawards are used for authorized purposes, comply with the terms and conditions of the subaward, and achieve performance goals. The Elementary and Secondary Education Act stipulates that subrecipients receiving MEP funds must provide eligible private school children and teachers with equitable services under the program.

During fiscal year 2017, the department expended \$8.7 million in program funds to 20 subrecipients. ODE has an established monitoring process that is designed to ensure subrecipients are monitored on-site every three years. We reviewed a sample of three subrecipients that received a combined total of \$2.1 million in program funds during fiscal year 2017 to determine whether appropriate monitoring had occurred. For all tested subrecipients, evidence could not be obtained documenting ODE's monitoring of compliance with the Special Tests and Provisions - Participation of Private School Children compliance requirement. Program management indicated documentation was not available because review of this requirement was not included in the program's established monitoring procedures.

Without review of compliance with all applicable compliance requirements, there is a risk subrecipients may not be in compliance with some program requirements.

We recommend management ensure subrecipient monitoring procedures include review of compliance with all applicable federal compliance requirements.

Subrecipient Risk Assessment Not Documented

Federal Awarding Agency: U.S. Department of Education
Program Title and CFDA Number: Migrant Education Program (84.011)
Federal Award Numbers and Year: S011A140037-14A, 2015; S011A150037, 2016;
S011A160037, 2017
Compliance Requirement: Subrecipient Monitoring
Type of Finding: Significant Deficiency, Noncompliance
Prior Year Finding: N/A
Questioned Costs: N/A
Criteria: 2 CFR 200.331(b)

Federal regulations stipulate that pass-through entities must evaluate each subrecipient's risk of noncompliance for purposes of determining the appropriate subrecipient monitoring related to the subaward.

The department was unable to provide documentation that they evaluated each subrecipient's risk of noncompliance as part of their determination of the nature and extent of monitoring procedures or that internal controls over this requirement were implemented and effective for fiscal year 2017. Based on staff inquiries, the department did perform procedures to evaluate subrecipients' risk of noncompliance, but did not document their determination of subrecipient monitoring procedures based on such evaluations. As such, we were unable to test whether the department was in compliance with subrecipient risk assessment requirements.

We recommend department management establish effective internal controls to ensure that the assessment of each subrecipient's risk of noncompliance is performed and adequately documented.

Strengthen Controls over State per Pupil Expenditure Reporting

Federal Awarding Agency: U.S. Department of Education
Program Title and CFDA Number: Migrant Education Program (84.011)
Federal Award Numbers and Year: S011A140037-14A, 2015; S011A150037, 2016;
S011A160037, 2017
Compliance Requirement: Reporting
Type of Finding: Significant Deficiency, Noncompliance
Prior Year Finding: N/A
Questioned Costs: Unknown
Criteria: Section 9101(14) of ESEA; 20 USC 7801(14)

Each year, the department must submit its average state per pupil expenditure (SPPE) data to the National Center for Education Statistics. SPPE data are used by the U.S. Department of Education to make state allocations for Elementary and Secondary Education Act (ESEA)

federal programs, including MEP. Federal guidance directs that expenditures from funds received under Title 1 should be excluded from the SPPE calculation (Section 9101(14) of ESEA; 20 USC 7801(14)).

During fiscal year 2017, the department reported total Title I expenditures from all subrecipients of \$150.7 million. We reviewed a sample of subrecipient expenditure totals to verify they agreed to audited SEFA totals. Of the 21 subrecipients reviewed, we found 4 instances where reported Title I expenditures were incomplete. Our review identified a total of \$2.16 million in Title 1 expenditures that were not excluded, resulting in a \$4 overstatement of the SPPE for Oregon. According to department management, the errors were due to incomplete implementation of changes in reporting procedures during fiscal years 2016 and 2017.

We recommend department management strengthen controls to ensure all Title 1 program expenditures are excluded from its annual SPPE calculation results. **We also recommend** management submit a corrected report to the U.S. Department of Education if required.

The audit findings and recommendations above, along with your responses, will be included in our Statewide Single Audit Report for the fiscal year ended June 30, 2017. Including your responses satisfies the federal requirement that management prepare a Corrective Action Plan covering all reported audit findings. Satisfying the federal requirement in this manner, however, can only be accomplished if the response to each significant deficiency includes the information specified by the federal requirement, and only if the responses are received in time to be included in the audit report. The following information is required for each response:

- 1) Your agreement or disagreement with the finding. If you do not agree with an audit finding or believe corrective action is not required, include in your response an explanation and specific reasons for your position.
- 2) The corrective action planned for each audit finding.
- 3) The anticipated completion date.
- 4) The contact person(s) responsible for corrective action.

Please provide a response to Dale Bond by the end of business Thursday, March 22, 2018 and provide Rob Hamilton, Statewide Accounting and Reporting Services (SARS) Manager, a copy of your Corrective Action Plan.

The purpose of this communication is solely to describe the scope of our testing of internal control over compliance and the results of that testing based on the requirements of the Uniform Guidance. Accordingly, this communication is not suitable for any other purpose.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Austin Moore or Dale Bond at (503) 986-2255.

Sincerely,

Office of the Secretary of State, Audits Division

Colt Gill, Acting Deputy Superintendent
Oregon Department of Education
Page 6

cc: Rick Crager, Assistant Superintendent of Finance and Administration
Theresa Richards, Interim Assistant Superintendent, Office of Teaching, Learning, and
Assessment
Jonathan Fernow, Migrant Education Program Manager
Kristie Miller, Senior Accountant
Latham Stack, Internal Auditor
Charles R. Martinez, Jr., Chair, Oregon State Board of Education
Katy Coba, Director, Department of Administrative Services



OREGON
DEPARTMENT OF
EDUCATION

Oregon achieves . . . together!

COLT GILL
DEPUTY SUPERINTENDENT OF PUBLIC INSTRUCTION
255 CAPITOL STREET NE
SALEM, OREGON 97310
(503) 947-5600
AUGUST 31, 2018

Affirmative Action Plan

2019 – 2021 Biennium

AFFIRMATIVE ACTION PLAN

2019-2021 BIENNIUM

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I. AGENCY DESCRIPTION

A. Mission and Objectives

The Oregon Department of Education (ODE) functions under the direction and control of the State Board of Education, with the Deputy Superintendent of Public Instruction serving as an administrative officer for public school matters and as agency administrator. Administrative functions of the State Board of Education are exercised through ODE, and ODE exercises all administrative functions of the state relating to the supervision, management, and control of schools not conferred by law on another agency.

The Deputy Superintendent of Public Instruction exercises, under the direction of the State Board of Education, a general superintendence of public schools, and acts as an administrative officer of the State Board of Education and the executive head of ODE. As such, the Deputy Superintendent directs and supervises all agency activities.

Colt Gill was appointed by Governor Kate Brown as the Deputy Superintendent of Instruction and confirmed by the Senate effective February 12, 2018. As Deputy Superintendent, he provides leadership for all elementary and secondary students in Oregon's public schools and education service districts. He is responsible for statewide standards and instruction programs, school improvement efforts, and Oregon's statewide assessment system. His leadership also extends to the Early Learning Division, the Youth Development Division, the state School for the Deaf, regional programs for children with disabilities and education programs in Oregon's youth correctional facilities. In addition, ODE acts as a liaison and monitors implementation for a variety of state and federal programs.

Deputy Superintendent Gill's priority is to focus the state's efforts on ensuring all students, regardless of background, graduate from high school prepared for college, career, and citizenship. Oregon's legislatively adopted goal is that by the year 2025, 100 percent of Oregonians will earn a high school diploma or its equivalent, 40 percent will earn a post-secondary credential, and 40 percent will obtain a bachelor's degree or higher.

The Deputy Superintendent, working with the Office of the Chief Education Officer, the State Board of Education and ODE staff, has set the following goals for Oregon students and the performance of the agency:

Goal 1 – Start Strong

Every student enters school ready to learn and is academically successful by fourth grade.

Goal 2 – Be Proficient and Transition Successfully

Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.

Goal 3 – Graduate College and Career Ready

Every student graduates from high school ready for college, career, and civic life.

Goal 4 – Experience Outstanding Customer Service

Every student, district, and agency employee is supported through highly functioning ODE business operations.

To accomplish the goals listed above, the Oregon Department of Education has established the following mission, vision, and values:

Mission

The Oregon Department of Education fosters equity and excellence for every learner through collaborations with educators, partners, and communities.

Vision

Ensure all students have access to and benefit from a world-class, well-rounded, and equitable education system.

Values

Integrity, Accountability, Excellence and Equity

B. Agency Administrator

Colt Gill, Deputy Superintendent of Public Instruction
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-5600

C. Governor’s Policy Advisor for the Oregon Department of Education

Lindsey Capps, Governor’s Education Policy Advisor
900 Court Street NE, Suite 160
Salem OR 97301

(503) 373-1283

D. Agency Affirmative Action Representative

Krista Campbell, Director of Employee Services

255 Capitol Street NE

Salem, Oregon 97310

(503) 947-5885

krista.campbell@ode.state.or.us

The Affirmative Action Representative is located in the Employee Services section in the Office of Finance and Administration.

E. Positions Designated by Working Title as Related to “Diversity”, “Inclusion”, “Access”, or “Equity”

The Department of Education has a number of positions in the agency, in addition to the Affirmative Action Representative listed above, that are dedicated in whole or part to protecting and promoting the rights of underrepresented groups. These positions include:

Office of the Deputy Superintendent –Equity Unit

Assistant Superintendent

Dr. Darryl Tukufu
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-5750

Director

Markisha Smith
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-5669
markisha.smith@ode.state.or.us

Education Program Specialist

Taffy Carlisle
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-5688
taffy.carlisle@ode.state.or.us

Civil Rights Specialist

Winston Cornwall
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-5675
winston.cornwall@ode.state.or.us

Education Program Specialist

Kelly Slater
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-5978
kendra.hughes@ode.state.or.us

Education Program Specialist

Dawnnesha Lasuncet
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-5793
Dawnnesha.lasuncet@ode.state.or.us

Civil Rights Specialist

Karin Moscon
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-5706
karin.moscon@ode.state.or.us

Office of the Deputy Superintendent

Advisor to the Deputy State Superintendent on Indian Education

April Campbell
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-5810
april.campbell@ode.state.or.us

Indian Education Specialist

Ramona Halcomb
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-5695
ramona.halcomb@ode.state.or.us

Early Learning Division

Early Education Equity Director

Lillian Green
775 Summer St NE
Salem, Oregon 97301
(503) 947-2516
lillian.green@ode.state.or.us

F. Organization Chart

State Superintendent of Public Instruction – Governor Kate Brown

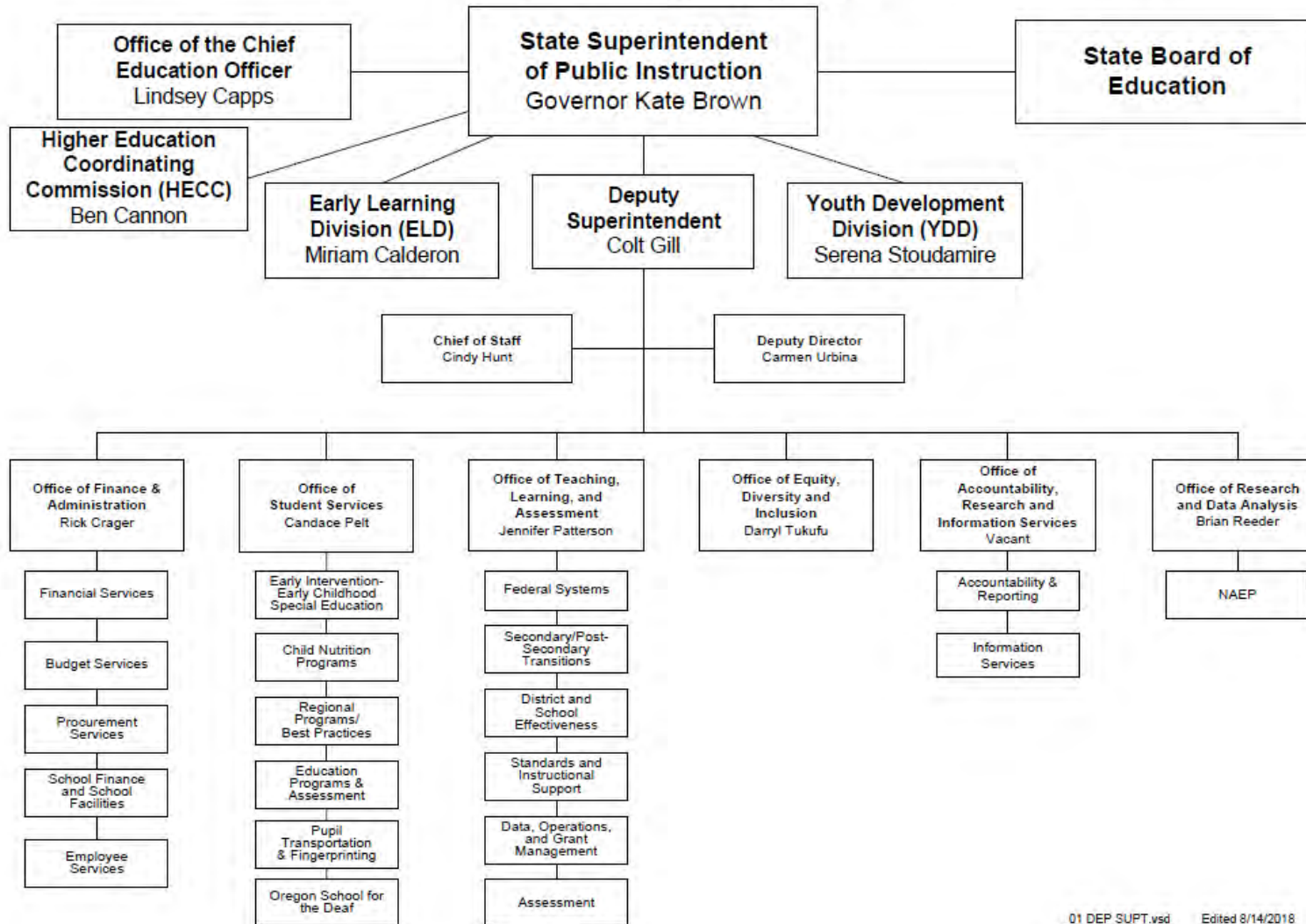
Early Learning Division – Miriam Calderon

Youth Development Division – Serena Stoudamire Wesley

Deputy Superintendent of Public Instruction – Colt Gill

- Office of Finance & Administration – Rick Crager
 - Financial Services
 - Budget Services
 - Procurement Services
 - School Finance and Facilities
 - Employee Services
- Office of Student Services – Candace Pelt
 - Early Intervention-Early Childhood Special Education
 - Child Nutrition Programs
 - Regional Programs/Best Practices
 - Education Programs & Assessment
 - Pupil Transportation & Fingerprinting
 - Oregon School for the Deaf
- Office of Teaching, Learning, and Assessment – Jennifer Patterson
 - Federal Systems
 - Secondary/Post-Secondary Transitions
 - District and School Effectiveness
 - Standards and Instructional Support
 - Data, Operations, and Grant Management
 - Assessment
- Office of Equity, Diversity, and Inclusion – Darryl Tukufu
- Office of Accountability, Research, and Information Services – Vacant
 - Accountability and Reporting
 - Information Services
- Office of Research and Data Analysis – Brian Reeder
 - NAEP

OREGON DEPARTMENT OF EDUCATION Organization Overview 2018



_01 DEP SUPT.vsd Edited 8/14/2018

II. AFFIRMATIVE ACTION PLAN

A. Administrator's Equal Employment Opportunity/Affirmative Action (EEO/AA) Policy Statement

The Oregon Department of Education's 2019-2021 Affirmative Action Plan has been prepared to provide a specific program to promote equal opportunities for all individuals to seek employment, to work, and to be promoted on the basis of merit, ability, and potential. It is the policy of the State Board of Education and a priority of the Oregon Department of Education and the Deputy State Superintendent of Public Instruction that there will be no discrimination or harassment on the grounds of race, color, sex, marital status, sexual orientation, religion, national origin, age, mental or physical disability, or any reason prohibited by state statute or federal regulation. ODE recognizes that a passive prohibition of discriminatory acts is not enough. The directives and guidelines of the Governor's Statewide Affirmative Action Plan will be approached with a positive attitude and purposeful effort by all ODE employees.

ODE's plan provides the umbrella for (1) assessing diversity efforts within ODE; (2) creating an inclusive work environment that encourages employees to reach their full potential; and (3) guiding ODE to become an "Employer of Choice."

It is the policy of the Oregon Department of Education to provide an environment for each employee and each applicant that is free from sexual harassment, as well as harassment and intimidation because of an individual's race, color, religion, gender, sexual orientation, national origin, age, or disability.

To achieve this inclusive work environment, ODE will carry out an Affirmative Action program that provides procedures for the consideration of protected class candidates in all aspects of human resource management. The Affirmative Action Policy is provided on ODE's Human Resources website. All ODE employees have access to the internet.

B. Policy

Affirmative Action Representative

Our Affirmative Action Representative, Krista Campbell, is located in the Employee Services section of the Office of Finance and Administration. She can be reached by telephone at (503) 947-5885 or by email at krista.campbell@ode.state.or.us. In accordance with Executive Order 16-09, we will ensure our Affirmative Action Representative attends the Governor's Diversity and Inclusion/Affirmative Action/Equal Employment Opportunity (DI/AA/EEO) meetings as well as trainings provided by the US Equal Employment Opportunity Commission (EEOC). Our Affirmative Action Representative shall encourage a

workplace that is polite, courteous and respectful and advocate the state's policy for the maintenance of discrimination and harassment free workplace.

All employees are notified that the agency's affirmative action plan is permanently posted at each work site as well as on the agency internet and intranet sites, with additional copies available upon request. Alternative formats such as large print or audio tape are also made available upon request. The agency's affirmative action plan and policy is presented to the agency's management team on a biennial basis. The plan and policy is also an annual agenda item for the agency's Service Employees International Union Labor-Management Committee to solicit the union's cooperation and involvement in meeting the goals.

State and Federal employment law documents are published on the ODE intranet and internet. All employees have access to the internet, and copies of all documents can be made available upon request to ODE's Employee Services unit.

Individuals with Disabilities

The Oregon Department of Education will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

ODE is committed to engage in an interactive discussion with all employees who request an accommodation.

Additionally, we agree to take affirmative action to seek to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all employee services selection and decision practices. This includes advertising, benefits, compensation, discipline, layoff, employee facilities, performance evaluations, recruitment, and training. We will continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age or disability.

Reasonable Accommodation

It is the policy of the Oregon Department of Education to provide reasonable accommodation to any qualified person with a disability. The agency will make every reasonable effort to ensure that qualified applicants and employees are able to continue to perform the essential job functions of the position, including modifications or adjustments to the job application process, the work environment, and/or the manner in which a job is performed.

"Reasonable accommodation" is defined as a modification or an adjustment to the job or the work environment that will enable a qualified applicant or employee with a disability to perform essential job functions. This includes adjustments to ensure that a qualified individual with a disability has rights and privileges in employment equal to those of non-

disabled employees. Reasonable accommodation is required unless it would cause the agency undue hardship.

“Undue hardship” is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer's size, financial resources, the nature and structure of its operation, and the cost and nature of the accommodation.

Employees may request reasonable accommodation at any time during employment. It is the responsibility of the individual seeking accommodation to inform the agency of the need for accommodation.

Members of the Uniformed Services

The Oregon Department of Education will not discriminate, or tolerate discrimination, against any employee because they are a member, or apply to be a member, or perform, have performed, applied to perform or have an obligation to perform service in a uniformed service.

The term “uniformed services” means the Armed Forces; the Army National Guard and the Air National Guard when engaged in active duty for training, inactive duty training, or full-time National Guard duty; the commissioned corps of the Public Health Service; and any other category or persons designated by the President in time of war or national emergency.

Veterans applying for positions with ODE are given preference during the recruitment process.

Performance Evaluations

It is the responsibility and expectation of all agency managers and supervisors, under the guidance of the agency's Affirmative Action Representative, Krista Campbell, to successfully implement the 2019-2021 Affirmative Action Plan. Managers and supervisors are held accountable for successful implementation and administration of the plan through the agency's annual performance evaluation process for managers and supervisors. All performance evaluations are reviewed by Human Resources, to ensure managers and supervisors are held accountable. EEO/AA statistical progress and claim information related to discrimination and/or harassment will be monitored and addressed in the performance evaluation process.

Training and Career Growth

ODE is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills, and abilities, and their values of diversity.

Finally, any training that is undertaken incorporates proven adult learning techniques to affect the behavioral changes required to truly progress the organization toward its goals.

Our Employee Services staff regularly engages in individual coaching for both supervisory and classified staff.

The agency maintains a copy of the Affirmative Action Plan on the website for all employees to access. Managers shall participate and encourage others to participate in the activities designed to promote diversity and inclusion. The agency's Management Team will make necessary decisions and monitor the accomplishment of this plan on an ongoing basis and make plan adjustments as necessary. This includes reviewing personnel practices, procedures, and the work climate to identify possible roadblocks to diversity and inclusion, and then taking appropriate remedial action.

Complaint Procedures

All applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy. Complaint procedures are addressed in DAS Statewide policy 50.010.01, Discrimination and Harassment Free Workplace (Appendix A).

Employees who feel they have been harassed or discriminated against are encouraged to bring such behavior to the attention of the Affirmative Action Representative and/or management via the procedures outlined DAS Statewide policy 50.010.01. Employees who feel they are being harassed or employees who are aware of harassing behavior should report this to the Affirmative Action Representative, Krista Campbell, a manager or union representation. The agency's Affirmative Action Representative, Krista Campbell, is located in the Employee Services section in the Office of Finance and Administration. She can be reached by telephone at (503) 947-5885 or by email at krista.campbell@ode.state.or.us.

This message is communicated to employees in numerous ways. For example: all-staff emails, agency and individual unit newsletters and various internal meetings held throughout the agency. Because of our excellent working relationship with our labor leaders we have been assisted in carrying that message to represented staff at additional times.

The agency policy also spells out external agencies that can receive complaints from employees such as the Governor's Affirmative Action Office which can be reached by telephone at (503) 378-6833; the United States Equal Employment Opportunity Commission (EEOC) which can be reached by telephone at (800) 669-4000, (800) 669-6820 (TTY), or by email at info@eeoc.gov; or the Civil Rights Division of the Oregon Bureau of Labor and Industries which can be reached by telephone at (971) 673-0764 or by email at crdemail@boli.state.or.us. Additionally, employees may contact their union or the Department of Administrative Services (DAS).

Diversity & Inclusion Statement

Diversity is understood as a fundamental paradigm shift and systemic change in workplace culture. It requires the conscious management of diversity, with the aim of fostering and retaining a qualified and productive workforce. By supporting open and respectful environments, and by offering a spectrum of approaches, the organization as a whole, as well as individual potential, will be strengthened.

The Department of Education defines diversity in its broadest context to include all that makes us unique: race, color, gender, religion, national origin, age, disability status, culture, sexual orientation, gender identity, parental status, educational background, socioeconomic status, intellectual perspective, organizational level, and more. By doing so, we are able to harvest the full performance advantages our diversity offers. Inclusion is the means by which we harvest this talent. It is the deliberate effort to leverage diversity and empower all voices to contribute to the mission.

Inclusion helps to ensure that employees from diverse backgrounds are able to contribute, remain with the agency, and flourish.

The ultimate goal of having a diverse workforce and an inclusive work environment is to deliver better services to our customers (internal and external) and meet the needs of our stakeholders. We see with stark clarity that our effectiveness in providing responsive public services is dependent on our ability to rapidly adapt to the changing dynamics of our global environment. The transformation of an organization's culture to this end requires a long-term commitment. Effective leadership and accountability are critical to sustaining this organization-wide commitment. The following strategies and objectives are aimed at facilitating and sustaining the effort to achieve the ultimate goal of diversity and inclusion.

ODE must have conditions in place to ensure that diverse perspectives are heard and all contributors are empowered. To achieve this, we must look internally at our organizational cultures and the institutional processes that impact employees' ability to fully participate and contribute to the mission. The aim is to build an inclusive organization as characterized by equal access to opportunity, culturally competent norms, transparent communications, participatory work processes and decision-making, constructive conflict management, leadership development, equitable rewards systems, and shared accountability. These inclusion characteristics are drivers of our committee's engagement and organizational performance. We believe that inclusion holds the key to actualizing the performance potential of workforce diversity.

Diversity and Inclusion Representative

Our Diversity and Inclusion Representative, Krista Campbell, is located in the Employee Services section of the Office of Finance and Administration. She can be reached by

telephone at (503) 947-5885 or by email at krista.campbell@ode.state.or.us. In accordance with Executive Order 16-09, we will ensure our Diversity and Inclusion Representative attends the Governor's Diversity and Inclusion/Affirmative Action/Equal Employment Opportunity (DI/AA/EEO) meetings as well as trainings provided by the US Equal Employment Opportunity Commission (EEOC). Our Diversity and Inclusion Representative shall encourage a workplace that is polite, courteous and respectful and advocate our policy for the Promotion and Maintenance of a Respectful Workplace. (Appendix A)

Diverse Workforce

It is the policy of ODE to strive to eliminate the effects of past and present discrimination, intended or unintended, that are evident by analysis of present employment patterns and practices. We are committed to establishing and maintaining a diverse workforce reflective of the diverse population within the state of Oregon.

Inclusion programs are developed, crafted, and implemented with regard to employees at all levels of the organization.

C. Employment

Recruitment Activities

The Oregon Department of Education is an equal-opportunity employer that is committed to a proactive role in the recruitment and selection process. We use diverse recruitment strategies to identify and attract candidates, and establish interview panels that represent protected class groups.

Our agency has offered informational presentations to students at universities regarding navigating the state recruitment system and other application process tips and tricks. In the past, ODE has presented this material at Oregon State University, the Oregon Institute of Technology, and at a Government-to-Government meeting with Oregon's nine tribes. In addition, our agency will be presenting this information to Portland State University, Lewis and Clark College, Pacific University, University of Oregon, Willamette University, George Fox University, Western Oregon University, Corban University, South Salem High School, North Salem High School, McKay High School, and McNary High School in the future. The purpose of these presentations is to help eliminate any barriers that may exist for future applicants throughout the application and interview processes.

ODE uses an extensive advertising guide and strategy. Jobs are posted on various platforms including LinkedIn, Twitter, Glassdoor, Handshake, iMatch, and the League of Oregon Cities. In addition, ODE sends job advertisements to diversity and inclusion-focused groups including the Equity in Oregon listerv, Partners in Diversity, the Hispanic Metropolitan Chamber, and Urban League of Portland. ODE strives to attend the job and career fairs offered by these organizations on an annual basis.

ODE executing a project to ensure all web content is fully accessible to people with disabilities. This includes ensuring our public-facing careers page is accessible, and that job postings are accessible documents. In addition, the launch of the Workday system will increase the accessibility of the entire job application process. This accessibility initiative also includes ensuring this Affirmative Action Plan is published on the public website and fully accessible. These efforts should result in greater numbers of people with disabilities applying for and receiving jobs with ODE.

Succession Planning

While a formal succession plan has not been developed, the agency has access to a database of information and statistics on staff training, education, and development. Our agency is bound by a Collective Bargaining Agreement and DAS policies which dictate the recruitment and hiring process. Data is being tracked and analyzed to assist with identifying staff members who are ready now, or may soon be ready, to assume key positions. Processes have

been implemented to ensure that opportunities for training and advancement are provided to all employees in an equitable manner. For example, when able to work employees out of their classification as promotional, developmental and learning opportunities, we have implemented a process that requires managers to communicate the work out of class opportunity to all qualified staff and meet with all interested individuals prior to determining which employee will be given the higher level work experience and pay differential.

All staff members are afforded the opportunity for advancement. Employee Services staff members are available to provide career counseling and developmental planning for employees, including exploring the possibility of job rotations, opportunities to work out of classification, tuition reimbursement, and informational interviews. Deb Skiles, an ODE senior Human Resource Analyst, sends out an informational communication, titled HR Corner, twice a month to provide information to agency employees and managers regarding various HR topics. HR Corner topics during the 2017-2019 biennium have included work out of class and lead work assignments, application tips, telecommuting, Public Employee Retirement System (PERS) information, payroll procedures, HR functions, and HR staff assignments.

Wherever possible, the agency has established career ladders to provide advancement opportunities for employees, and to attract applicants interested in career opportunities. Historically there has been a sizable gap between the agency's administrative positions and positions classified as Education Program Specialists (EPS). It is difficult for employees in the lower administrative classifications to move into the higher EPS series because the EPS minimum qualifications require a Master's degree in an education-related field and five years of classroom experience. To provide more career ladders, the agency has increasingly made use of the Program Analyst (PA) and Operations and Policy Analyst (OPA) classification series. Both the PA and OPA series have four levels and accept a wider range of degrees and experience that can be gained in lower administrative classifications. That provides more opportunity for advancement to those employees in the lower administrative classifications.

D. Training, Education and Development Plan

Overview

To further advance ODE's commitment towards developing employees and maximizing the workforce, a Learning and Organizational Development Specialist position was established within the Employee Services department at the start of the 2015-2017 biennium. The person in this position is dedicated to ensuring relevant development opportunities are made accessible to employees. The addition of this position has allowed the agency to increase internal trainings. However, there are still budgetary barriers to external training in some offices within the agency. Training budgets are administered on an office-by-office basis with varied types of funding that range from general funds, other funds, and/or federal funds.

The barrier results from the type of funding playing a determining factor in whether or not funds are available for external training.

To help address this and help provide consistent professional learning opportunities for staff across the agency, HR is developing Professional Learning Resource Guides for various career paths in the agency. By the end of the biennium, employees will use these guides as a basic blueprint to develop individualized learning plans. Employees will have the opportunity for one-on-one sessions to develop these plans. These efforts should result in more equitable access to learning opportunities for the 2019-2021 biennium.

Employees

Although training dollars are limited, we continue to provide in-house training opportunities to help our employees enhance their skills. ODE is a sponsor of the annual Diversity and Inclusion Conference which allows for 92 of our employees to attend. Our in-house training programs are offered in person and through iLearnOregon, an online learning management system. Training topics include performance evaluation, progressive discipline, recruitment, interviewing, writing position descriptions, and leadership. These trainings help ensure employees understand and implement processes and practices with consistency and effectiveness. iLearnOregon allows us to create and manage our own agency trainings, providing the opportunity to tailor trainings specifically to our agency and create them in-house, resulting in better accuracy and cost savings. Additionally, iLearnOregon is accessible to both state and non-state employees, requires nothing more than an internet connection and an email address, and the system keeps a record of each individual's trainings. The Child Nutrition Programs, Pupil Transportation, and Early Learning Division units conduct many of their trainings via iLearnOregon with excellent results thus far. In their experience, iLearnOregon has meant less overtime due to travel to training sites throughout the state, as well as better satisfaction on the part of their sponsors who were able to receive their required certification at their place of work, rather than traveling to a specific location. The use of this program allows people from all areas of the state to attend required training without the barriers of travel and additional expenses.

In December of 2017, ODE leadership required all employees to complete a core set of required training that includes:

- Maintaining a Discrimination and Harassment Free Workplace
- Oregon Government Ethics
- Workplace Effects of Domestic Violence, Sexual Assault, and Stalking
- Drug-Free Workplace

All employees had completed these requirements in 2018, and all new hires are required to complete the above courses within 60 days of hire. During the 2019-2021 biennium, ODE will continue to review training requirements and expand online training opportunities.

Our Leadership Team, which is composed of Directors and managers across the agency, meets monthly. At each meeting, we conduct a professional learning opportunity. In the first half of 2018, presenters conducted a 3-part series on the 2017-2019 Affirmative Action Plan. During this series, ODE managers discussed ODE's affirmative action goals, inclusive hiring practices, implicit bias, equitable and inclusive interview techniques, and choosing candidates. ODE will continue to offer professional learning opportunities that target equity, diversity, and inclusion topics at Leadership Team meetings.

In 2018, ODE formally began requiring all managers to attend the Department of Administrative Services Foundational Training program. This program covers critical foundational skills for managers that can be applied immediately in the workplace. The program includes sessions on diversity, inclusion, and equity, enhancing team cohesion, coaching, emotional intelligence, and addressing conflict. Employees interested in furthering their career in the management service are encouraged to attend the DAS Emerging Manager program.

In addition, agency staff will continue to have the opportunity to take advantage of the various training sessions provided by the Oregon Department of Justice and the Oregon Department of Administrative Services. These training opportunities are posted through iLearn, which is available to all employees. ODE Employee Services regularly sends out email notifications to employees when relevant trainings are added to iLearn by other agencies.

Department of Justice sessions include, but are not limited to:

- Americans with Disabilities Act
- Core Mediation
- Public Records
- Social Media in the Workplace

Department of Administrative Services sessions include, but are not limited to:

- Emerging Manager
- Foundational HR Curriculum
- Foundational Training Program
- How to Write Position Descriptions
- Maintaining a Harassment Free and Professional Workplace

- New to Public Management
- Overview of Pay Equity

We look at the employee as a whole, and encourage their development in all areas. We support employees through our tuition reimbursement policy (Appendix C). The agency has employees actively involved in the Leadership Oregon Program, which is the executive leadership development program for the state of Oregon, as well as the Certificate of Public Management (CPM) program through Willamette University, using these programs to develop possible managers and supervisors. The agency also has representatives from Willamette University's MBA program provide information to employees on the value of the program by setting up informational booths and hosting Lunch and Learn forums at the Public Service Building. This program is offered at a discounted tuition rate from the University of \$15,000. We have sent employees to Executive Forum's Leadership Lab and other trainings sessions such as Influencing without Authority, and we encourage use of the Pacific Program. Two employees recently completed state government's Aspiring Leader Program through ASCENT, both of which were from historically underrepresented groups. Participation in this program will continue through 2019-2021.

Supervisors must develop an equitable process to distribute available funds to staff interested in attending training and conferences, or obtaining more formal education related to their work. The differing budgets available across ODE present a unique challenge in ensuring employees on different teams have equitable access to the same developmental opportunities. ODE remains committed to employee development and will continue to offer or facilitate training opportunities when possible.

The agency has regular labor/management committee meetings. The committee consists of an equal number of labor and management representatives. The management representatives are from the Management Team. The committee meets quarterly or sooner if needed to discuss issues that may concern either group. The vision statement of the group is "A quality and productive workplace." The goals of the committee are to (1) facilitate early resolution of worksite concerns, (2) develop recommendations for improved workplace quality and productivity, (3) build mutual respect, and (4) communicate outcomes. The committee is committed to treating all with dignity and respect. Any employee of ODE, whether management or represented, may bring an issue to the labor/management committee. This information is posted on the agency's website. ODE's Diversity, Inclusion, and Affirmative Action Representative serves the committee in an advisory capacity.

Every newly hired employee receives a letter with a written confirmation of the job offer. In addition, ODE has developed an onboarding process that will be instrumental to agency efforts to successfully integrate new employees in a collaborative and proactive manner that will foster and encourage inclusion. Hiring managers are provided with an employee

onboarding checklist to help their preparation for when an employee arrives on their first day through their first few months. ODE is revising this checklist to ensure employees are onboarded effectively, and ODE is developing a New Hire Guidebook to ensure our new hires given the opportunity to succeed.

As planned in the 2017-2019 Affirmative Action Plan, ODE created a survey process to evaluate and understand the effectiveness of our onboarding efforts. Survey results led to the launch of an Onboarding Workgroup tasked to develop recommendations to revamp the agency's onboarding process. The Workgroup has published recommendations to provide a consistent and effective onboarding program for ODE. These recommendations include expanding training related to the mission of the agency and equity and inclusion training as part of New Employee Orientation.

An in-person New Employee Orientation (NEO) is offered monthly to all new hires. NEO training consists of an overview of ODE, equity and inclusion, important travel, budget, procurement, and IT processes, and an overview of policies and benefits. We provide employees with information on parking, carpool programs, Smart Commuter programs, and bus passes. We fully explain sick and vacation leave, holidays, and personal leave. We provide links to our policies. Individual units within ODE also provide orientation specific to the employee's work program. During orientation, we discuss our policy on affirmative action and provide a link to the policy. The new employees also receive information on our employee assistance program. Ten speakers from various offices with expertise in the particular presentation area present all of this information. We have received positive feedback from new employees on NEO's applicability. Individual units within ODE also provide orientation specific to the employee's work program.

The agency comes together for all-staff meetings twice each year. These meetings are held to bring agency employees together for information sharing and training, and to provide a forum to build inclusivity and support for ODE's mission and goals.

ODE is very proactive in conducting ergonomic assessments so that we can accommodate employees should they have any specific physical needs. To keep employees comfortable and productive in the workplace we have purchased special chairs and work surfaces that are adjustable. In the coming fiscal year, multiple staff will be trained to offer ergonomic assessments to employees.

Volunteers

Volunteers are utilized in various areas throughout the agency. In addition to unpaid interns working in agency operations, the Oregon School for the Deaf regularly uses volunteers for their programs. All volunteers have access to the agency's Affirmative Action Plan through ODE's public website and may receive a paper copy upon request. Agency coordinators will

inform individuals about the agency's affirmative action plan when they begin volunteering and will provide information to them on how to access the plan. Training is provided both initially to volunteers and on an as-needed basis; the type of activity they are assigned to perform determines the nature or need for training.

Due to the varied nature of the services provided, meetings with volunteers to discuss the Affirmative Action Plan in detail are not feasible. Efforts are made to ensure volunteers know where and how to access ODE's Affirmative Action Plan.

Contractors/Vendors

The 2019-2021 Affirmative Action Plan will be made available to all providers and vendors through the agency's public website, and a paper copy of the plan will be available to them upon request. Due to the varied nature of the agency's work, group meetings with providers and vendors to discuss the Affirmative Action Plan in detail are not feasible. Efforts are made ensure all providers and vendors know where and how to access ODE's Affirmative Action Plan.

E. Leadership Development/Training Program

During the 2017-2019 biennium, ODE provided leadership development and training activities during monthly Directors' Training meetings to agency managers and supervisors. These activities included training on implicit bias, interviewing techniques, recruiting a diverse candidate pool, and data and research initiatives.

Leadership development and training opportunities will continue to be provided in the 2019-2021 biennium. We require all managers to attend the Department of Administrative Services' Management Development Series Foundational Training Program and encourage our future leaders to attend the Emerging Managers Program, which will provide skill building in various areas of management and leadership. In addition, ODE will continue to develop and offer training opportunities to employees in leadership positions, including directors, supervisors, and lead workers. ODE has begun tracking EEO data of participants in these types of leadership development programs, and for the 2019-2021 biennium, ODE will have EEO data of participants for an entire biennium.

Six employees in the upper and middle management job groups have attended the DAS Foundational Training Program. Of these six, four were from underrepresented groups. Fifteen employees are currently enrolled and either progressive in the program or awaiting to start. Eight of these employees are from underrepresented groups.

Since July 1, 2017, eleven employees have completed the DAS Emerging Manager training program. Six of these employees are from underrepresented groups. Another eight employees are enrolled in the program, with seven of these from underrepresented groups. The job groups represented in this cohort include employees from the teacher/educator,

administrative support, financial, social science/planner/researcher, compliance/investigator, and computer analyst. The job data for this cohort is tracked, and already one employee has promoted to the middle management job group during the biennium and one is on job rotation in a higher-level classification since completing the training.

Six employees have promoted or transferred from classified service to management service in the period July 1, 2017 to June 30, 2018. Five of these promotions were women, and two were people of color. These employees, as well as existing managers, will continue to benefit from ongoing efforts to provide development and training activities specific to leadership and managing people.

F. Programs

Internship Programs

ODE provides formal internship opportunities that are designed to provide experience for students in the areas of educational policy and administration, political science and public administration, communications/marketing, information technology, community schools, and finance and accounting. The program allows students a chance to apply textbook theories to real world problems while developing an understanding of the agency and its mission. Internships are available to high school, undergraduate, and graduate students of all majors or disciplines who are interested in state government. Many internship opportunities are posted publicly as open recruitments where candidates go through an interview process prior to selection. This program has benefited both the student interns and ODE, and several past interns have been selected for permanent positions within the agency following their internships.

ODE supports exposure to state service in a variety of informal ways, including “Take Your Child to Work Day” and supporting employee involvement in schools.

Mentorship Programs

ODE is developing a New Manager Mentorship program utilizing resources from the Department of Administrative Services. The program will include metrics for success including retention of diverse managers and development of the Statewide Enterprise Values and Management Competencies.

Externally, the Oregon Beginning Teacher and Administrator Mentorship Program is an important component of the state’s Network for Quality Teaching and Learning, which provides funding for a comprehensive system of support for educators that creates a culture of leadership, professionalism, continuous improvement, and excellence for teachers and leaders across the education enterprise.

Diversity Awareness Programs

ODE has established a new goal in the Strategic Plan. Goal 5 is to interrupt and transform historically inequitable systems. As part of this goal, the agency will form a new Diversity, Equity, and Inclusion Employee Committee.

ODE continues to be a sponsoring agency for the State Diversity Conference and will have over 90 staff members in attendance at the September 2018 conference. ODE is also a sponsoring partner in the Oregon Leadership Network (OLN) at Education Northwest. OLN represents a partnership among state agencies, school districts, national affiliations, and nongovernmental organizations, and is the only statewide educational leadership network in the nation with equity at its core. The mission of the OLN is to expand and transform the knowledge, will, skill, and capacity of educational leadership to focus on issues of educational equity so each student achieves at the

highest level.

While ODE does not have any formally established employee resource groups (ERGs) or affinity groups at the current time, several informal groups have formed and we will continue exploring the possibility of transitioning them to more formally established groups.

Current diversity initiatives are designed to encourage multicultural and diversity awareness, acknowledgement, and inclusion. In support of this, ODE continues to review and update policies and procedures to enhance the diversity of the workforce and accommodate diverse needs, and to study the work environment to determine what changes are needed to ensure a welcoming environment for current and future employees. We look for training opportunities to expose all employees to diverse cultures. Related efforts include examining recruitment trends from a diversity perspective in order to improve recruitment and retention of a diverse workforce. ODE sponsors Lunch and Learn presentations each month with presenters from inside and outside the agency. Previous presentations have included a number of equity, diversity, and inclusion topics such as LGBTQ issues in education, and barriers and dynamics of sexual assault and domestic violence facing youth.

The agency recognizes the importance of family and community involvement in children's success in school and learning. (Appendix C – ODE Policy 581-208) ODE encourages staff to participate in school and learning activities by providing flexibility in work schedules. Staff members are allowed to develop telecommuting schedules with their managers, work flexible schedules, and participate in agency-wide training. The agency is committed to promoting and maintaining a work environment that is respectful, positive, productive, and free of discrimination or work place harassment.

The Office of Student Services devotes its time to ensuring students with disabilities are afforded every educational opportunity they are entitled to under state and federal law. The employees are individuals who have devoted their careers to this mission. This devotion permeates not only the Student Services unit, but the entire agency. Other employees in the agency serve on special interest groups or committees at a local, state, or national level.

Because ODE operates the School for the Deaf, we are particularly sensitive to employees with special needs. We make sure students and staff members get all learning opportunities possible.

G. Community Outreach Programs

Starting in the spring of 2013, the agency increased the scope of advertising and conducted other outreach initiatives such as participating in job fairs and increasing and diversifying where we place our job announcements. Since the Spring of 2015 ODE has actively participated in college and career fairs with local educational institutions and increased our community engagement efforts which has connected our agency with diverse stakeholder groups such as Partners in Diversity, the Urban League, Incite, OHSU's night for networking, Hispanic Chamber, and Kairos PDX, and many others. These initiatives were strategically targeted to increase awareness of the

agency's inclusive work environment and our commitment to hiring diverse and highly qualified talent.,

Additionally, we advertise with iMatch Skills, the Employment Department's job board, Partners in Diversity, Oregon Urban League, and Education Networks within Oregon. The recruitment team also routes all openings to the Nine Tribes of Oregon's job board. The agency will continue strategies such as these as well as explore additional strategies.

Effectiveness is measured by gathering data on the applicant pools to determine the number of qualified applicants from underrepresented groups. The Employee Services department tracks the percentage of people of color throughout the application process including the number of diverse candidates upon initial application, the number of diverse candidates who meet the minimum qualifications, the number of diverse candidates who move through each step of the interview process and finally the number of diverse candidates who are finally hired. The Employee Services department will review applicant matriculation data at least quarterly.

Interview panels are created and used to reflect the diversity of the agency's workforce and stakeholder base. Interview panel members can be from outside agencies, from stakeholder and partner groups, and from both represented and management service employee groups regardless of the status of the recruited position. The agency is actively seeking highly qualified candidates from historically underrepresented groups as we move toward our goal that the diversity of our workforce match the diversity of the student population in Oregon. We have created "Interview Panel Guidelines" that are reviewed with the interview panel prior to interviews. It clarifies our expectations and includes a statement above the signature line stating that, "The Oregon Department of Education is an affirmative action equal opportunity employer and encourages qualified women, persons of color, persons with disabilities and any other classification protected under state or federal law to apply for this opening."

The outreach efforts and opportunities described above benefit the agency's recruitment efforts by providing valuable exposure and information about the agency and its mission to a diverse group of potential applicants.

In addition, each year ODE recruits people from all over Oregon to participate in the development of statewide assessments, serve on advisory boards, and provide input on proposed changes to education policy or programs. Community outreach and statewide participation in these activities provides opportunities for greater representation for diverse populations. For example, the Office of Assessment and Accountability conducts sensitivity panels composed of citizens from diverse groups to review test questions to make sure the questions do not disproportionately affect members of underrepresented groups.

Deputy Superintendent Gill has set specific goals for ODE as part of a strategic plan to move the agency forward. To accomplish these goals, ODE prioritizes building and maintaining partnerships

with historically underserved communities, and providing clear and timely information to customers and stakeholders.

For example, ODE believes community engagement and collaboration are key to developing a strong state plan as required by the federal Every Student Succeeds Act (ESSA), which replaces No Child Left Behind (NCLB). ESSA will establish a framework for preparing Oregon's students for life beyond K-12 and reflects many of our state's education priorities including:

- Ensuring students graduate high school ready for college and the workplace
- Reducing gaps among student groups in achievement, opportunity, and graduation
- Supporting and improving struggling schools
- Expanding access to high-quality early learning opportunities for our youngest learners
- Keeping the focus on high-quality classroom instruction through professional development and meaningful feedback for educators

ODE staff members frequently attend trade-specific events in the course of their attendance at various local, state and federal education-related conferences and activities. Participation in these events provides excellent outreach and recruiting opportunities.

H. Executive Order 16-09 Updates

Respectful Leadership Training (Diversity, Equity, and Inclusion)

Consistent with the Governor's Executive Order 16-09 relating to affirmative action and diversity , which strongly encourages agencies to utilize cultural competency assessment and implementation services, ODE will continue to explore opportunities to access these services during the 2019-21 biennium for purposes of identifying training needs and options for agency managers and employees.

Actions taken during the 2017-2019 biennium include conducting a 3-part series on the agency's Affirmative Action Plan. This training included discussion on the agency's goals and management's role, inclusive hiring practices, and implicit bias.

The Oregon Department of Education remains committed to the goals of enriching the diversity of the organization and increasing the level of cultural competency, both internally and throughout the statewide education enterprise. Further information is provided above in Section D (Training, Education and Development).

Statewide Exit Interview Survey

The agency uses the exit interview survey developed and maintained by DAS. The agency regularly reviews the survey results to determine what changes are necessary to make the agency more welcoming for all employees. Our survey results have not included any identifiable trends to date, but we will continue to review them on a regular basis to identify developing trends or themes in a timely manner.

Employees are offered an additional feedback mechanism through exit interviews with the HR Director. Employees meet with HR to discuss both concerns and

Performance Evaluations of All Management Personnel

ODE ensures managers understand their work performance is evaluated based on affirmative action and diversity efforts in conjunction with other assigned responsibilities. Program activities, practices, and procedures to remove impediments to achieving a diverse workforce are periodically reviewed. It is our practice that managers regularly discuss ODE's affirmative action and reasonable accommodations policies with their staff, and provide and support opportunities for diversity training and education for their staff.

I. Status of Contracts to Minority Businesses (ORS 659A.015)

ODE's Procurement Services work unit produces quarterly reports in accordance with Executive Order No. 12-03 for the Director of Economic and Business Equity, who is also known as the Advocate for Minority, Women, and Emerging Small Business (MWESB). The reported information is available upon request from the Governor's Office of Economic and Business Equity. From July 1, 2016 through June 30, 2018, ODE had 359 contracts in place; however, none was awarded to MWESB. It is possible that many of the firms ODE contracts with could be certified through the MWESB application process if they chose to apply. ODE provides notice to certified firms for all competitive solicitations through the Oregon Procurement Information Network (ORPIN). Contract dollars from January 1, 2017 to May 31, 2018 totaled \$4,674,215. No contracts have been registered with COBID because many of the services we need are not furnished by COBID vendors.

During the period July 1, 2014 through June 30, 2016 ODE had 17 contracts with MWESB. ODE will need to examine the data further and determine why recent contracts have not been awarded to MWESB. Further outreach is likely needed to MWESB to ensure not only that they are certified, but are also engaged in the RFP process.

III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

A. Responsibilities and Accountabilities

Administrator

The agency's Administrator is Deputy Superintendent of Public Instruction Colt Gill who was appointed February 12, 2018. Deputy Superintendent Gill has committed and directed the Department of Education to take the necessary affirmative action steps to increase equal employment and promotional opportunities toward establishing and maintaining a diverse workforce to carry out the goals of the Office of the Chief Education Officer and the State Board of Education. Affirmative action statistics and trends specific to ODE are evaluated and analyzed quarterly, and form the basis of the Deputy Superintendent's direction to the agency. As the executive head of the agency, Deputy Superintendent Gill is accountable to oversee the implementation of the plan.

As the agency Administrator, Deputy Superintendent Gill's role is to:

- set the overall direction and goals of ODE's affirmative action efforts;
- promote a positive climate throughout the agency; and
- ensure ODE Management Team members understand their work performance is evaluated based on affirmative action and diversity efforts in conjunction with other assigned responsibilities.

Office of Equity, Diversity, and Inclusion:

Pursuant to the provisions of a variety of initiatives related to increased efforts around education equity and culturally responsive pedagogy and practice, House Bill 3233 provided the funding to create and support a twelve employee Office of Equity, Diversity, and Inclusion in the 2013-2015 biennium. This has enabled the Oregon Department of Education to provide increased resources and professional development to school districts, community-based organizations, and post-secondary institutions focused on increasing academic and social outcomes for traditionally marginalized student populations, specifically students of color, English Learners, and students experiencing poverty.

Office of Equity, Diversity, and Inclusion Mission:

The mission of the Office of Equity, Diversity, and Inclusion is to support our educators, students, families, community members, and colleagues to be reflective and self-critical about designing, developing, and implementing culturally responsive systems that value academic excellence for all students and promote social and emotional well-being, while maintaining high expectations and creating safe and supportive space for each student to thrive.

Value Statements

Social Justice

We honor the **tenets of Social Justice Education**, recognizing that creating and maintaining systemic reform includes changing laws, policy, and larger social conditions. Our goals are about eliminating racism, transforming institutions for equity and justice, and demanding the eradication of barriers for culturally and linguistically diverse students and their families.

Critical Examination of Power

We understand the **power of White Privilege**, recognizing that dominant society often carries an invisible knapsack of unearned assets, which widen opportunity gaps between culturally, and linguistically diverse students and their White peers, socially and academically.

Combating Discrimination and Disparities

We value diversity, recognizing that different backgrounds, perspectives, and ideas bring strength. We have a commitment to equitable treatment and elimination of discrimination in all forms, at all levels, and across all institutions and programs. We work to create and maintain an environment that respects diverse traditions, heritages and experiences. We challenge obstacles to respectful and inclusive learning environments and act in solidarity to prevent discrimination or harassment based on race, color, sex, sexual orientation, marital status, religion, national origin, age, or disability.

Building Capacity for Education Equity

We value supporting educators and our colleagues in developing equitable teaching and learning processes to promote the development of educators that acknowledge and promote equity within education for each student regardless of the student's race, color, sex, sexual orientation, marital status, religion, national origin, age, or disability. We value supporting the Oregon Equity Lens' vision for educational equity and excellence to close the achievement and opportunity gaps for students of color and low-income students.

Multicultural Education

We support **Multicultural Education**, recognizing that multicultural education includes a wide variety of programs and practices related to educational equity for gender, ethnic groups, English Learners, socioeconomics, exceptionalities, religion, and learning styles. We understand that Multicultural Education goes beyond a "Heroes and Holidays" approach and encompasses systemic reform in content, knowledge, pedagogy, prejudice reduction, and empowering school culture and social structure. Multicultural Education reflects culturally responsive pedagogy and practices that use cultural knowledge, prior experiences, and performance styles of diverse students to make learning more appropriate and effective for them; it teaches to and through the strengths of these student groups.

The Equity Unit's work specifically includes monitoring and addressing Civil Rights issues, efforts to close the achievement and opportunity gaps for students of color and English Learners, and addressing the cultural and academic needs of English Learners and immigrant students. The

Equity Unit has distributed funding to school districts, community based organizations, post-secondary institutions, and other educational stakeholder organizations in the form of grants to support collaborative efforts to design, implement, improve, expand, or otherwise infuse culturally responsive pedagogy and practices to increase student academic outcomes, successful dual language programs, high school completion, and successful engagement in post-secondary educational opportunities.

Key Functions

The Equity Unit in the Oregon Department of Education works to provide robust access to a high quality education so that each student in Oregon can reach their highest potential and succeed regardless of their race/ethnicity, color, sex/gender, sexual orientation, marital status, religion, language, national origin, age, disability, familial status, source of income, and socio-economic status.

- Promotes policies and advocates for students who may not have access to quality educational opportunities by preventing discrimination to ensure equal access through technical assistance and vigorous enforcement of civil rights laws.
- Provides specific guidance, leadership, and support to educators, schools, districts, and regions on closing opportunity gaps for historically marginalized student groups, specifically students of color and English Learners by providing research-based, historically accurate, and culturally responsive resources and best practice models for educators, schools, districts, and communities.
- Provides leadership both inside and outside the agency in the understanding and facilitation of education equity by providing targeted support and professional development to create safe, supportive working and learning environments through the implementation of culturally responsive pedagogy and practice to staff and educators in early learning, PK-12 and post-secondary institutions, tribes and other education partners and community members.
- Provides pathways for engaging communities of color, parents, and students in key equity focused education initiatives through guidance, leadership, and support to educators, schools, districts, and through the use of equity driven strategic investments and grant opportunities.
- Collaborates with tribes, community, and higher education partners to identify and research promising practices on pressing equity issues to advance our thinking and the effectiveness of educational programs and services for students of color and English Learners.

Additional examples of agency work in the area of education equity and diversity includes but is not limited to direct contact with the nine Oregon Confederated Tribes and their leadership; participation in the Oregon Tribal Government-to-Government process; formation of the

Community Advisory Group; participation on various House and Senate Bill committees related to education equity; participation in the Interagency Council for Hunger and Homelessness; and membership on the Governor’s Diversity and Inclusion Task Force; and participation in the Oregon Leadership Network, to name a few.

Examples of initiatives that ODE participates in to reach this goal include:

- Partnering with nine Confederated Tribes to preserve and teach Native American indigenous language and culture in schools;
- Awards for the Oregon Minority Educator Pipeline Models Grant and the Oregon Minority Educator Retention Grant. Each project focuses specifically on the recruitment and retention of educators of color and those who are linguistically diverse.
- Awards for the Culturally Responsive Pedagogy and Practices Grant. Each project focuses on professional development for in-service and pre-service educators related to culturally responsive systemic change.
- Supports for the transition to the new ELP Standards and the ELPA 21 assessment.
- HB 3499 English Learner Strategic Plan Bill
- HB 2016 African American/Black Student Success Plan Bill
- TAP Grant Tribal Attendance Policy
- Biliteracy Seal Awards
- Visiting Teachers Program in collaboration with the Mexican Consulate
- Facilitation of a Spanish language assessment – Logramos
- Showcasing best practices around K-12 Biliteracy Pathways programs across the state.

Information regarding education equity and cultural responsiveness is currently available to school district personnel, as well as members of the general public. This includes specific professional development resources and information about education equity and cultural responsiveness on the ODE Equity Unit website. Periodic scheduled professional development opportunities provided by the ODE Equity Unit cover various education equity topics including English Learners, creating access and opportunity for racially, culturally, and linguistically diverse students, the dynamics of White privilege, exploring education equity in a broad context, and addressing issues of civil rights. Training on these topics is currently offered to ODE staff as needed.

In May of 2017, ODE hired Dr. Darryl Tukufu to lead the Office of Equity, Diversity, and Inclusion as Assistant Superintendent.

[Office of Equity, Diversity, and Inclusion](#)

Managers and Supervisors

Managers and supervisors within the agency’s Early Learning Division have spearheaded equity breakthrough projects in conjunction with the goals of the Early Learning Council. Below is some background and a summary of their ongoing work.

The Early Learning Council adopted the Oregon Equity Lens in July 2013 to guide policy recommendations and community engagement as the state took on the ambitious task of concurrent state system transformations to better support each and every child. The purpose of the Oregon Equity Lens is to clearly articulate the shared goals of our state, the intentional investments we must make to reach our goals of an equitable educational system, and to create clear accountability structures to ensure that we are actively making progress and correcting where there is no progress, such as disparities in our graduation rates. The core beliefs around equity, an essential part of the Equity Lens, were created to recognize the institutional and systemic barriers and discriminatory practices that have limited access for many children in the Oregon educational system. 2 The Oregon Equity Lens shall assure kindergarten readiness of Oregon's underserved children through implemented strategies that align programs, systems and funding in early childhood with a focus on children of color and children living in poverty.

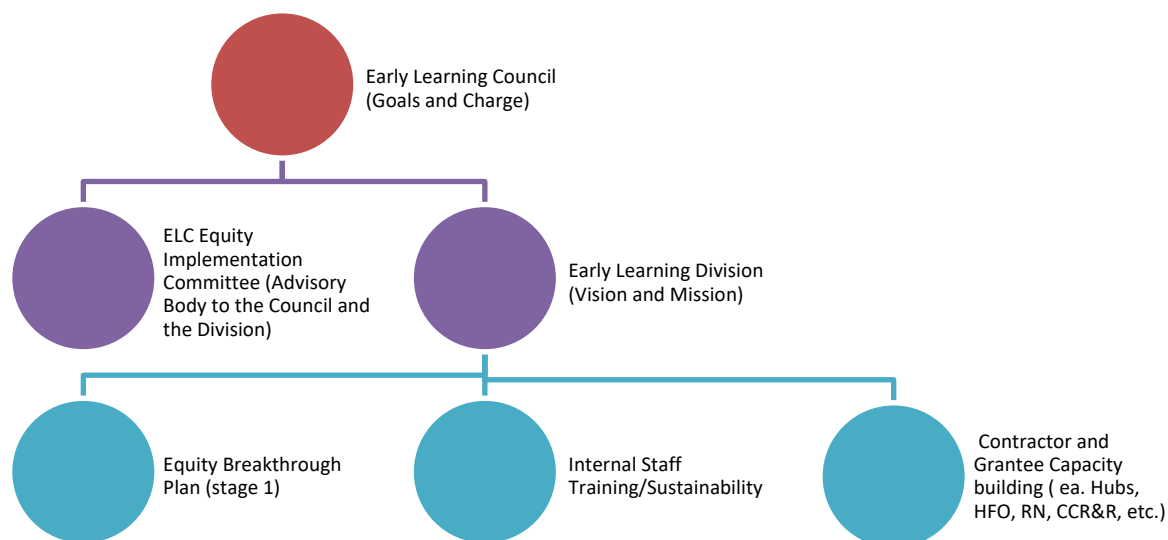
The Oregon Equity Lens makes a case for leading with race, which is how the ELD proceeded. The ELD recognizes that there are multiple forms of inequity and oppression that must be addressed in our educational system: racism, sexism, classism, ableism and many more. While leading with race, the ELD also recognizes the intersectionality between all systems of oppression. Addressing one, stimulates a need to address another and to continue to chip away at systemic inequity until we have transformed ourselves into a culturally responsive Early Learning System. Ultimately, the main recommendation to the Early Learning Council is that more time and continued work is needed to fully align all early learning policies and practice with the Oregon Equity Lens, and develop an equity toolkit that contains tools and resources addressing all underserved populations.

Early Learning Division: Overarching Equity Goal

The Early Learning Division's equity goal is to create a state- and regional-wide culture that demands and supports the eradication of systemic oppression, while developing a framework that will conscientiously interrupt systems of oppression by creating equitable policies, practices, and procedures that produce the outcomes needed to narrow the current and predictable racial achievement gap by:

- Improving the Divisions capacity to design and deliver equity-centered professional development for staff.
- Improving equity-centered child care, preschool and home visiting leadership and support.
- Implementing equity-centered policies, practices, and procedures, and outcomes to create antiracist, anti-bias environments within the early learning system in the state.

The Scope of Equity Work within the Early Learning Council and Early Learning Division



Layer 1 (Red):

- Adoption of Oregon Equity Lens as policy
- Approval of rules, policies, and recommendations
- Alignment of ELC strategic plan with equity goals
- Alignment with Governor’s office strategic plan

Layer 2 (Purple):

- ELC Equity Implementation Committee (advisory body to the council and division)
- ELD: Vision and mission aligned/guides all of the work of the division
- ELD: Executive Equity Leadership
- Staff Onboarding: Staff introduction to the equity principles that are the foundation of the division’s work.

Layer 3 (Blue):

- 4 Division wide Equity Breakthrough Projects
- Internal staff equity training and Sustainability Efforts
 - Phase 1: A year long professional development series for all staff members.
- Contractors and Grantees Equity Capacity Building
 - Specified equity contract deliverables
 - Completion of the self assessment related to racial equity
 - Structural racialism training
 - Disparity analysis
- Targeted Team Level Staff Training
- Policies and Practices Development

Information regarding equity and cultural responsiveness is currently available to all early learning programs and personnel, as well as members of the general public. This includes specific professional development resources and information about equity and cultural responsiveness on the [Early Learning Division](#) website. Periodic scheduled professional development opportunities provided by ELD and contractors to cover various diversity topics around the state of Oregon.

Framework and Intended Outcomes

FRAMEWORK FOR BUILDING CAPACITY WITHIN THE EARLY LEARNING DIVISION
The Framework for building capacity within the Early Learning Division is built upon a Theory of Action, a cyclical process beginning with awareness building followed by acknowledgement (goal setting) and action. The process is based upon the following:

1. Build capacity within the Early Learning Division staff to:
 - a. Deepen understanding about how and why systems of oppressions are developed within our society and how they create inequities within our society.
 - b. Implement a framework to productively interrupt how those systems of oppressions are impacting the practices, policies, and procedures that to turn those patterns around.
 - c. Develop the skills, expertise, and capacity to respond to student needs in culturally appropriate and effective ways.
 - d. Increase the visibility and awareness throughout the Early Learning Division about the needs our targeted populations of children and families.
 - e. Develop higher expectations, positive attitudes, will, and ownership throughout the division for the education of each student.
 - f. Design and implement more responsive programs and structures.
 - g. Build internal accountability and capacity to support current and future work of the division.
2. Provide equity-focused leadership to division's planning efforts; i.e., improvement and strategic plans.
3. Increase the impact of equity-driven practices in everyday outcomes for children and families.
4. As a result, the following achievement and participation patterns will occur:
 - a. Achievement will improve across the division.
 - b. Steady and significant progress will be made in closing the opportunity and access gaps.
 - c. Predictability of who is less likely to receive access to our programs will be reduced.

5. Cycles of Inquiry that deepen an understanding of patterns of underachievement and inequities are used to support and monitor the progress toward meeting the equity goal.

In addition, all agency managers and supervisors are accountable for:

- promoting and fostering a positive, non-discriminatory work environment;
- ensuring subordinate managers and supervisors are familiar with ODE's Affirmative Action Plan and their role in supporting the plan;
- ensuring subordinate managers and supervisors are evaluated on their effectiveness in implementing the Affirmative Action Plan;
- periodically reviewing program activities, practices, and procedures to remove impediments to achieving a diverse workforce;
- regularly discussing ODE's affirmative action and reasonable accommodations policies with their staff;
- providing and supporting opportunities for diversity training and education for their staff; and
- being evaluated based on affirmative action and diversity efforts in conjunction with other assigned responsibilities through an annual performance evaluation.

In addition, all ODE managers and supervisors have been formally assigned responsibility for maintaining a respectful workplace that is free from discrimination and harassment, and in which diverse viewpoints and cultures are welcomed. To monitor the success of these efforts, managers and supervisors are evaluated annually in this area. Managers and supervisors are encouraged to attend training as it becomes available to increase and enhance the successful implementation of the plan.

Deputy Superintendent Gill has delegated responsibility to the ODE Diversity, Inclusion, and Affirmative Action Representative, Krista Campbell, who plays a vital role in developing, implementing, and maintaining the agency's Affirmative Action Plan, and provides input at upper-level management meetings on a regular basis. The Diversity, Inclusion, and Affirmative Action Representative ensures that issues such as affirmative action, diversity, and cultural competency are continuing topics of discussion and training at upper-level management meetings.

Affirmative Action Representative

The evaluation of the Diversity, Inclusion, and Affirmative Action Representative's job performance is based on successful performance of the assigned responsibilities, which are:

- coordinating the biennial development, maintenance, and updating of the agency's Affirmative Action Plan, including policy and content recommendations;
- successfully implementing and disseminating the agency's Affirmative Action Plan;
- continuously evaluating the agency's affirmative action and diversity efforts and recommending changes or refinements to the Affirmative Action Plan as necessary;

- developing and monitoring recruitment and retention procedures and practices for compliance with affirmative action policies including outreach, development of hiring criteria, and promotion;
- ensuring compliance with accessibility and accommodation requirements;
- training agency management and staff in the areas of affirmative action, diversity, and cultural competency;
- assisting in and ensuring the provision of accommodations such as alternate formats of documents for applicants, employees, and visitors;
- coordinating the investigation of internal and external discrimination complaints;
- responding to internal and external discrimination complaints and recommending appropriate action;
- keeping agency management informed of progress under the Affirmative Action Plan;
- regularly attending the Statewide DI/AA/EEO meetings facilitated by the Governor’s Affirmative Action Office;
- meeting weekly with the agency Management Team;
- developing, coordinating, and participating in activities aimed at creating a welcoming environment for all employees including those from diverse backgrounds to enhance efforts to recruit and retain members of protected groups; and
- Participating in or overseeing activities aimed at creating a welcoming environment for all workers of all backgrounds, including activities aimed at improving retention of members of the protected classes.

Consistent with Deputy Superintendent Gill’s commitment to affirmative action and diversity, the Diversity, Inclusion, and Affirmative Action Representative has the necessary resources and support from upper management to ensure the successful and effective implementation of ODE’s Affirmative Action Plan.

The agency’s directors and human resource analysts are responsible for providing equal opportunity for applicants and employees. ODE job announcements and employment ads initiated by ODE include an EEO/AA statement. The Oregon School for the Deaf actively recruits workers with disabilities, and gives preference to all applicants who are skilled in sign language. An effort is made to include diverse representation on employment interview panels. Agency human resource analysts work closely with ODE managers to ensure that decisions made regarding hiring, promotion, demotion, transfer, termination, layoff, training, compensation, benefits, and performance evaluations are arrived at in a non-discriminatory manner. All contracts initiated by ODE include a “Standard Contract Provisions” statement requiring compliance with federal and state civil rights and rehabilitation statutes, rules, and regulations.

IV. JULY 1, 2017 to JUNE 30, 2018

Accomplishments

During the period from July 1, 2017 through June 30, 2018, ODE sustained representation above parity for women and people with disabilities, and increased representation of people of color. The agency will continue to focus on increasing the representation of people of color in all groups, especially in the teacher/educator category of the professionals job group, which consists of approximately half of our workforce and carries the greatest responsibility for direct services to students and other educators throughout Oregon. In addition, the agency will continue to work to increase the number of women in the computer analyst and trades/maintenance categories. The overall representation of people with disabilities in the agency is 11.55%, which is 5.55 percentage points over parity.

One recruitment factor that has been, and continues to be, a challenge for the agency is the minimum qualifications for the professionals job group, particularly the teacher/educator category. These positions generally require a bachelor's degree and classroom experience at the lower ranges, and a master's degree or doctorate with additional classroom experience and two years of program coordination or leadership experience in the higher salary ranges. The agency's career ladder historically provided very little opportunity for internal promotion between administrative support and professional classifications, resulting in professional positions typically being filled through external recruitment. The strongest competitors for qualified external applicants were Oregon's public and private schools and education agencies, and the agency was finding it increasingly difficult to offer a compensation package that was competitive in the education job market.

To help address broader concerns with career ladders and professional learning opportunities, ODE HR is working to develop Professional Learning Resource Guides for career paths across the agency. Once these Resource Guides are published, they will provide a basic blueprint for employees to use to develop individual learning plans based on their career goals. Once this project is complete, ODE expects more employees to be ready for promotional opportunities.

The previous DI/AA/EEO workgroup has been attended by the Diversity, Inclusion, and Affirmative Action Representative and other Employee Services staff. It has helped our agency by an exchange of ideas and best practices. ODE expects this work to continue and improve once the Diversity, Equity, and Inclusion Employee Committee is formed.

In an effort to continue to capture accurate data, ODE's revised new employee orientation program incorporated an instrument to gather more comprehensive self-reported affirmative action data.

The State Advisory Council for Special Education (SACSE) is a continuing advisory group for ODE and represents a diverse group. This group reviews aspects of statewide programs in special education, advises the Deputy Superintendent and the State Board of Education on unmet needs in the area of special education, and assists the State in developing and reporting data and evaluation concerning special education. Members of this group include individuals with disabilities, parents

or guardians of children and youth with disabilities, educators of children and youth with disabilities, state and local education officials, administrators of programs for children and youth with disabilities, and other persons associated with or interested in special education.

Advisory committees and/or councils related to underrepresented groups have been established to meaningfully engage parents, stakeholders, and the larger community to make Oregon's schools the best in the country. They include the African American/Black Student Success Plan Advisory Group, the Oregon American Indian/Alaska Native Advisory Panel, the English Language Learners (ELL) Program Advisory Group, and various Content and Assessment advisory panels.

B. Progress Made or Lost Since Previous Biennium

The affirmative action goals for the Oregon Department of Education are based on an analysis of employment patterns and practices, with particular attention given to the representation/underrepresentation of women, people of color, and people with disabilities as it relates to parity. Parity is a condition that is achieved in an organization when the protected class composition of its workforce is equal to that in the relevant available work force. The parity figures used in this analysis were established by the Governor's Affirmative Action Office for EEO-4 job categories. An analysis of summary data provided by the Department of Administrative Services for the period July 1, 2017, through June 30, 2018, which weights the job group parity percentages based on the number of employees within each job group, reveals the following:

- The agency's *gender representation* consists of 68.59% women and 31.40% men, a decrease of 0.21 percentage points for women from the July 1, 2017, baseline of 68.81%. The agency continues to exceed parity in its gender representation of women in upper and middle management, and also meets or exceeds parity in the gender representation of women in most middle and lower salary ranges. An area of opportunity to increase gender representation for women may be in the skilled craft workers job group, which does not have any female incumbents. Positions in the skilled craft workers job group within ODE include Facility Operations Specialists, Facility Energy Technicians, and Electricians.
- The agency's representation of *people of color* is 16.25% an increase of 1.88 percentage points from the July 1, 2017, baseline of 14.37%. With this increase in representation of people of color, ODE now meets or exceeds parity in many key job groups, such as middle management and upper management, inspector/compliance/investigation, and accounting/financial/revenue. Representation in the computer analyst job group increased by 3.12%; however, there is still room for improvement in this group in order to exceed parity. The agency would also benefit from a continued focus on recruitment efforts within underrepresented groups in the paraprofessional and technical job groups, including service maintenance workers and skilled craft workers.
- Representation of *people with disabilities* is 11.55%, a decrease of 0.14 percentage points from the July 1, 2017, baseline of 11.69%. ODE continues to exceed parity and increase

representation of people with disabilities in many job groups. However, representation in the professionals and skilled craft worker job group are areas where improvement may be possible.

Of the 41 employees promoted during the period of July 1, 2017, through June 30, 2018, 21.42% were people of color and 82.82% were women. These promotions varied within job groups, but primarily included upper and middle management, social science/planner/researcher, program coordinator/analyst, computer analyst, inspector/compliance/investigator, and accounting/financial/revenue. Although people of color and women were promoted within the agency during the period of July 2017 through June 2018, the agency will continue to monitor recruitment statistics to seek ways to increase the promotion rate of people in underrepresented groups.

Of the six employees that have promoted or transferred from classified service to management service in this period, five were women and two were people of color.

The charts on the next page summarize a comparison of the makeup of the ODE workforce from July 1, 2017 to June 30, 2018.

Affirmative Action Analysis – Women Representation in Workforce as of July 1, 2017

EEO Categories	Total Employees	Women Actual	Women Percentage	Women Parity	Women Goal
A01 Middle Management	1	0	0	43.00%	0
A02 Upper Management	40	26	65.00%	36.60%	16.8
B02 Communication/Editor	2	1	50.00%	41.70%	0.8
B03 Teacher/Education	115	72	62.61%	59.40%	64.2
B04 Nurse/Health	1	1	100.00%	70.40%	0.7
B06 Food Service Manager	17	13	76.47%	52.90%	10.6
B07 Purchasing Agency/Analyst	6	5	83.33%	43.20%	3
B09 Social Science/Planner/Researcher	18	11	61.11%	43.70%	6.6
B10 Personnel/Employment	3	3	100.00%	57.60%	3.5
B11 Inspector/Compliance/Investigator	57	49	85.96%	48.10%	23.1
B12 Computer Analyst	39	13	33.33%	32.40%	13.3
B15 Accounting/Financial/Revenue	17	13	76.47%	53.00%	9
B16 Program Coordinator/Analyst	56	32	57.14%	41.10%	21
C01 Health	5	4	80.00%	75.50%	3.8
C05 Audio Visual	1	1	100.00%	40.60%	0.4
E01 Non-Supervisory Paraprofessionals	42	29	69.05%	58.10%	26.1
F00 Administrative support	86	80	93.02%	70.30%	59.8
G03 Trades/Maintenance repair	1	0	0.00%	13.40%	0.1
G05 Mechanic/Boiler Operator	4	0	0.00%	12.50%	0.5
G06 Trades	1	0	0.00%	11.50%	0.1
H00 Service Maintenance Worker	17	11	64.71%	37.80%	6.8

Affirmative Action Analysis – Women Representation in Workforce as of June 30, 2018

EEO Categories	Total Employees	Women Actual	Women Percentage	Women Parity	Women Goal
A01 Middle Management	9	7	77.78%	43.00%	3.8
A02 Upper Management	36	21	58.33%	36.60%	13.1
B02 Communication/Editor	1	0	0.00%	41.70%	0.4
B03 Teacher/Education	118	73	61.86%	59.40%	70
B04 Nurse/Health	1	1	100.00%	70.40%	0.7
B06 Food Service Manager	18	15	83.33%	52.90%	9.5
B07 Purchasing Agency/Analyst	6	5	83.33%	43.20%	2.5
B09 Social Science/Planner/Researcher	20	13	65.00%	43.70%	8.7
B10 Personnel/Employment	6	4	66.67%	57.60%	3.4
B11 Inspector/Compliance/Investigator	64	56	87.50%	48.10%	30.7
B12 Computer Analyst	37	12	32.43%	32.40%	11.9
B15 Accounting/Financial/Revenue	17	14	82.35%	53.00%	9
B16 Program Coordinator/Analyst	61	38	62.30%	41.10%	25
C01 Health	5	4	80.00%	75.50%	3.7
C05 Audio Visual	0	0	0	40.60%	0.4
E01 Non-Supervisory Paraprofessionals	44	28	63.64%	58.10%	25.5
F00 Administrative support	86	79	91.86%	70.30%	60.4
G03 Trades/Maintenance repair	2	0	0.00%	13.40%	0.2
G05 Mechanic/Boiler Operator	3	0	0.00%	12.50%	0.3
G06 Trades	1	0	0.00%	11.50%	0.1
H00 Service Maintenance Worker	19	10	52.63%	37.80%	7.1

Affirmative Action Analysis – People of Color Representation in Workforce as of July 1, 2017

EEO Categories	Total Employees	People of Color Actual	People of Color Percentage	People of Color Parity	People of Color Goal
A01 Middle Management	1	1	100.00%	13.60%	0
A02 Upper Management	40	8	20.00%	12.20%	5.6
B02 Communication/Editor	2	1	50.00%	9.00%	0.2
B03 Teacher/Education	115	11	9.57%	9.60%	10.4
B04 Nurse/Health	1	0	0.00%	11.30%	0.1
B06 Food Service Manager	17	3	17.65%	6.10%	1.2
B07 Purchasing Agency/Analyst	6	1	16.67%	5.30%	0.4
B09 Social Science/Planner/Researcher	18	1	5.56%	10.00%	1.5
B10 Personnel/Employment	3	0	0.00%	11.60%	0.7
B11 Inspector/Compliance/Investigator	57	19	33.33%	10.70%	5.1
B12 Computer Analyst	39	3	7.69%	13.00%	5.3
B15 Accounting/Financial/Revenue	17	4	23.53%	13.00%	2.2
B16 Program Coordinator/Analyst	56	7	12.50%	9.50%	4.8
C01 Health	5	1	20.00%	13.80%	0.7
E01 Non-Supervisory	1	0	0.00%	9.20%	0.1
F00 Administrative support	42	0	0.00%	9.80%	4.4
G03 Trades/Maintenance repair	86	15	17.44%	9.70%	8.2
G05 Mechanic/Boiler Operator	1	0	0.00%	9.70%	0.1
G06 Trades	4	1	25.00%	7.50%	0.3
H00 Service Maintenance Worker	1	0	0.00%	7.10%	0.1

Affirmative Action Analysis – People of Color Representation in Workforce as of June 30, 2018

EEO Categories	Total Employees	People of Color Actual	People of Color Percentage	People of Color Parity	People of Color Goal
A01 Middle Management	9	2	22.22%	13.60%	0
A02 Upper Management	36	9	25.00%	12.20%	5.6
B02 Communication/Editor	1	0	0.00%	9.00%	0.2
B03 Teacher/Education	118	11	9.32%	9.60%	10.4
B04 Nurse/Health	1	0	0.00%	11.30%	0.1
B06 Food Service Manager	18	3	16.67%	6.10%	1.2
B07 Purchasing Agency/Analyst	6	2	33.33%	5.30%	0.4
B09 Social Science/Planner/Researcher	20	2	10.00%	10.00%	1.5
B10 Personnel/Employment	6	1	16.67%	11.60%	0.7
B11 Inspector/Compliance/Investigator	64	20	31.25%	10.70%	5.1
B12 Computer Analyst	37	4	10.81%	13.00%	5.3
B15 Accounting/Financial/Revenue	17	3	17.65%	13.00%	2.2
B16 Program Coordinator/Analyst	61	5	8.20%	9.50%	4.8
C01 Health	5	1	20.00%	13.80%	0.7
E01 Non-Supervisory	44	7	15.91%	9.80%	4.4
F00 Administrative support	86	19	22.09%	9.70%	8.2
G03 Trades/Maintenance repair	2	0	0.00%	9.10%	0.1
G05 Mechanic/Boiler Operator	3	1	33.33%	7.50%	0.3
G06 Trades	1	0	0.00%	7.10%	0.1
H00 Service Maintenance Worker	19	0	0.00%	11.60%	2.1

Affirmative Action Analysis – People with Disabilities Representation in Workforce as of July 1, 2017

Total Employees	Parity	Total People with Disabilities	Percentage Actual
522	6.00%	61	11.69%

Affirmative Action Analysis – People with Disabilities Representation in Workforce as of June 30, 2018

Total Employees	Parity	Total People with Disabilities	Percentage Actual
554	6.00%	64	11.55%

V. JULY 1, 2019 – JUNE 30, 2021

A. Affirmative Action Plan Goals

ODE’s affirmative action plan goal is to increase the diversity of the agency so that it mirrors the diversity in Oregon’s classrooms. This goal is an integral component of our strategic plan, which is summarized below. Following the strategies of our Strategic Plan will be critical to ensure we are meeting Affirmative Action goals.

ODE STRATEGIC PLAN SUMMARY

At the Oregon Department of Education, we are guided by the following mission, vision, and values:

Mission

The Oregon Department of Education fosters equity and excellence for every learner through collaborations with educators, partners, and communities.

Vision

Ensure all students have access to and benefit from a world-class, well-rounded, and equitable education system.

Values

Integrity, Accountability, Excellence, and Equity

The goals, which will help us achieve our mission, were developed through an equity lens and encompass not only our agency values, but also our commitment to achieving a diverse and inclusive environment throughout Oregon’s education enterprise so that every student reaches their full potential.

This commitment is evidenced by the following goals:

Goal 1 – Start Strong

Every student enters school ready to learn and is academically successful by fourth grade.

Goal 2 – Be Proficient and Transition Successfully

Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.

Goal 3 – Graduate College and Career Ready

Every student graduates from high school ready for college, career, and civic life.

Goal 4 – Experience Outstanding Customer Service

Every student, district, and agency employee is supported through highly functioning ODE business operations.

ODE revised its Strategic Plan during the 17-19 biennium to include a fifth goal:

Goal 5 – Interrupt and Transform Historically Inequitable Systems

B. Strategies and Timelines for Achieving Goals

To successfully achieve ODE’s goals, we will continue to work toward achieving the following goals:

Goal 1 – Start Strong

Every student enters school ready to learn and is academically successful by fourth grade.

Goal 2 – Be Proficient and Transition Successfully

Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.

Goal 3 – Graduate College and Career Ready

Every student graduates from high school ready for college, career, and civic life.

Goal 4 – Experience Outstanding Customer Service

Every student, district, and agency employee is supported through highly functioning ODE business operations.

1. As part of Goal 4, ODE will develop, pilot, and launch a revised New Employee Orientation that connects new employees to the mission, vision, values of the agency, and equity, diversity, and inclusion.
2. ODE will develop and publish Professional Learning Resource Guides and develop individual learning plans for all employees.
3. ODE will develop a new Recruitment Strategy for the agency that encompasses equity, diversity, and inclusion.

Goal 5 – Interrupt and Transform Historically Inequitable Systems

1. Through Goal 5, ODE is forming the ODE Diversity, Equity, and Inclusion Employee Committee. This committee will coordinate diversity, equity, and inclusion activities and information shared internally with the Agency’s Affirmative Action goals.

2. ODE's objectives as part of this goal also include updating the Oregon Equity Lens and increasing professional training and guidance for Oregon Educators. This will involve developing an internal shared understanding across ODE staff of educational equity.

VI. APPENDIX A

A. State Policy Documentation

[All State Policy Documents](#)

- A. ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)
- B. Discrimination and Harassment Free Workplace (Statewide Policy 50.010.01)
- C. Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)
- D. Veterans Preference in Employment (105-040-0015)
- E. Equal Opportunity and Affirmation Action Rule (105-040-0001)
- F. Executive Order 17-11

VII. APPENDIX B

B. Federal Documentation

[All Federal Policy Documents](#)

- A. Age Discrimination in Employment Act of 1967 (ADEA)
- B. Disability Discrimination Title I of the Americans with Disability Act of 1990
- C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- D. Genetic Information Discrimination Title II of the Genetic Information/Nondiscrimination Act of 2008 (GINA)
- E. National Origin Discrimination Title VII of the Civil Rights Act of 1964
- F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- H. Religious Discrimination Title VII of the Civil Rights Act of 1964
- I. Retaliation Title VII of the Civil Agency Affirmative Action Policy
- J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- K. Sexual Harassment Title VII of the Civil Rights Act of 1964

VIII. APPENDIX C

C. Agency Documentation in Support of its Affirmative Action Plan

AGENCY POLICY 581-214

Effective Date: 07-19-2017

AUTHORIZED SIGNATURE: Signature on file at ODE

RE: Support of Employee Involvement in Wellness Activities PURPOSE:

ODE is committed to promoting an environment that contributes to employee wellness. Healthy, empowered and engaged employees are integral to the effective delivery of ODE services to our education partners. Prompted by Governor's Executive Order No. 17-01 State Agency Employee Wellness, ODE recognizes the benefits to both employers and employees of workplace programs that promote and support health and wellness.

POLICY:

ODE supports employee requests for approved time away from regular duties to participate in wellness activities. Examples of such activities include but are not limited to participation in the agency's wellness committee and wellness activities and events. Employees seeking to participate in these activities must present a request to their manager in writing or in an email and allow a minimum of two weeks for their manager to review and respond. When considering an employee's request for time off, managers will consider the needs of the office, whether services can be adequately maintained, the frequency of requests, and the level of disruption to the office in their decision.

With manager approval, employees are permitted to attend agency and state sponsored wellness events during work hours, for a reasonable amount of time, without the need to utilize personal leave. For other wellness activities, the manager and employee may mutually agree to flex schedules, or the manager may approve the use of vacation leave, comp time, personal business or leave without pay as appropriate in accordance with applicable collective bargaining agreements and/or Statewide HR Policy 10.030.01 Support of Employee's Work and Family Needs. Management and executive service employees will follow the same basic principles as represented staff in requesting time to participate in wellness activities.

A wellness committee established by charter will advise management on and assist with carrying out initiatives that promote wellness. This wellness committee shall be comprised of employees who provide balanced and broad representation of ODE. A specified number of hours and length of commitment will be determined and included in the committee's charter, and members will be allowed time to participate during their normal work hours. Wellness-related educational opportunities shall not be utilized by event sponsors, hosts, or attendees to sell, promote, or solicit products or services.

AGENCY POLICY 581-501

Effective Date: 06-27-2006

APPROVED: Signature on File at ODE

RE: Payment of Tuition for Accredited Higher Education

PURPOSE: The purpose of the program is to provide a structured and equitable system for Permanent Classified, Management and Executive Service staff to obtain needed education, advance employee skills and to recognize that benefits of education are portable and therefore shared by ODE and the individual.

POLICY:

This Policy is specific to Agency payment for tuition expenses for ODE employees attending courses at credit granting institutes of higher education accredited by an agency approved by the U.S. Secretary of Education. This Policy does not apply to conference, workshop or trade-specific trainings that do not grant higher education credit to individual students. This policy does not change written agreements entered into prior to the effective date of this policy. This policy does not supersede any collective bargaining agreement and is intended to be implemented within available resources.

1. When Management Directs Attendance in a Course or Program

In a case where the specific education is a unique and specialized job requirement not normally found in job applicants, or became a requirement of a current position after an employee was hired, the Agency may direct an employee to attend the course and make payment directly to a provider best suited for Agency needs.

2. Considerations When Employee Requests Tuition Payment for Attendance in a Course or Program

- a. Permanent employees may request tuition payment using a form prescribed by the Unit Coordinators. The form provides space for all required justifications and agreements. The employee shall include a description of the program and how it will be of benefit to the State. The employee's Assistant Superintendent, or written delegate, must approve each course or program of study in advance.
- b. Assistant Superintendents, or written delegates, must consider the requesting employee's impact and potential benefit to the Agency in making any decision grant

tuition payment under this policy. The Course or program must be relevant to current career field and of benefit to the agency.

- c. The employee must present proof of grade and proof of payment for reimbursement. Reimbursement can only be made upon completion of the course with a course grade of at least a C (2.0), a “Pass” in the case of a Pass/Fail course, or meet the minimum requirements of the program.

3. Considerations for Selection of Education Program and Location

- a. Every effort should be taken to maximize the use of public community colleges or state university courses or programs.
- b. Private institutions should only be used when the course or program of instruction is deemed necessary and there is no equivalent program available within 35 miles of the employee’s place of business.
- c. Distance Learning is an acceptable delivery method in this policy.
- d. The Assistant Superintendent, or written delegate, shall provide a justification of the education program selected and describe the balance of the benefit to the state and the employee. Assistant Superintendent, or written delegate, may consider any relevant factors in this justification such as quality of the program, timing, availability, and impact on employee’s schedule.

4. Limitations

- e. It is not the intent of this policy to give unlimited access to ever increasing levels of education, such as gaining advanced degrees, without due consideration to the benefit to the Agency. Requests should not be approved for courses in programs significantly above or unrelated to the employee’s current position.
- f. Each request must be reviewed by the employee’s Assistant Superintendent. After completion of education, the employee must agree to continue in state service for a period of six months or twice the period of training, whichever is greater. The employee shall also agree to reimburse to the state an amount of tuition proportionate to the unfulfilled portion of the commitment in the event he/she does not fulfill this commitment. Under extenuating circumstances, such commitments may be modified or waived by the agency appointing authority.
- g. Reimbursement for tuition at private institutions will be limited to the comparable tuition costs for comparable program or level of education at the nearest State University. This policy may be used to reimburse Tuition and course fees only. This policy may not be used to reimburse parking, student activity fees, elective fees or books.
- h. Employees enrolled in Distance Learning programs may not use ODE computers during work hours to complete coursework.

- i. This policy shall not be used for Educational Leave with Pay. This Policy is limited to specific courses or programs of study that support employees to continue in performance of their duties.

5. Benefits

- j. The Assistant Superintendent, or written delegate, may approve individuals to take classes during normal work hours in a paid status, and/or;
- k. Reimbursement of up to 100% of tuition cost, based on their assessment of the balance of benefit to the employee and the Agency.
- l. Agency will not pay for overtime, compensatory time, employee travel or travel related expenses except when course is required as in paragraph 1.

Reference/Authority

DAS/SEIU 2007-2009 Collective Bargaining Agreement, Article 121.5, Section 2



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, (Oregon Department of Education) presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2019-2021 biennium.

Supervisory Ratio for the last quarter of 2017-2019 biennium

The agency actual supervisory ratio as of 6/30/2018 is 1: 9.39
 (Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation:

$$\frac{61}{(Total\ supervisors)} = \frac{57}{(Employee\ in\ a\ supervisory\ role)} + \frac{5}{(Vacancies\ that\ if\ filled\ would\ perform\ a\ supervisory\ role)} - \frac{1}{(Agency\ head)}$$

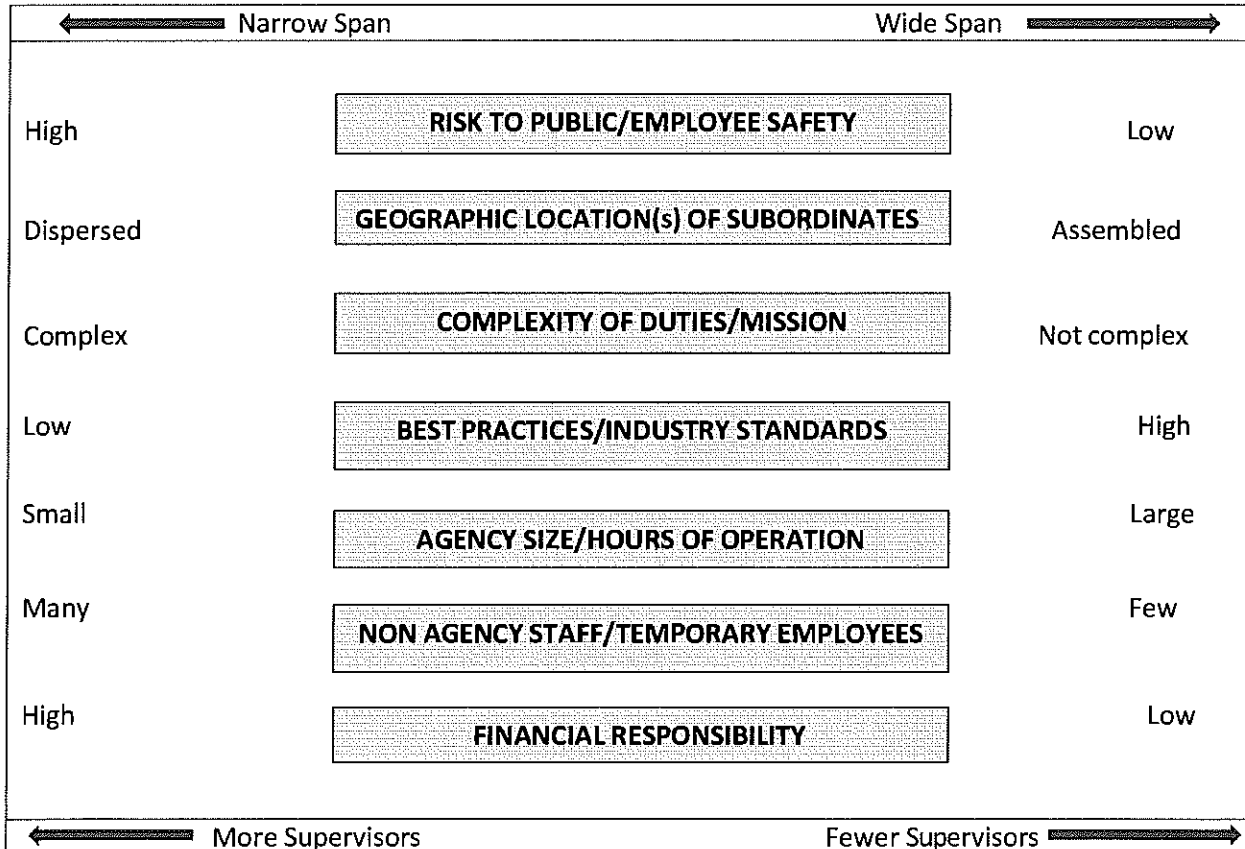
$$\frac{573}{(Total\ non-supervisors)} = \frac{523}{(Employee\ in\ a\ non-supervisory\ role)} + \frac{50}{(Vacancies\ that\ if\ filled\ would\ perform\ a\ non-supervisory\ role)}$$

The agency has a current actual supervisory ratio of-

$$1: 9.39 = \frac{573}{61}$$

(Actual span of control) (Total non - Supervisors) (Total Supervisors)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio?

Y N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Office of Child Care within the Oregon Department of Education's Early Learning Division is responsible for regulatory oversight (licensing and compliance) of child care facilities across the State of Oregon, supporting child care providers through technical assistance and professional development, and providing information to both providers and parents. Licensing specialists make decisions on a daily basis that impact the quality, safety, and availability of child care in Oregon. Decisions are made regarding health and safety practices, developmentally appropriate child care, appropriate discipline practices, nutrition, materials and equipment, space planning and capacity, and provider/staff training and qualifications.

This work affects the health and safety of more than 48,000 children being cared for in Oregon certified childcare centers, and certified and registered family childcare homes. The complexity of the work often requires consultation between licensing specialists and managers to produce the best decisions and outcomes for children. Because this type of consultation becomes more difficult with a larger supervisory ratio, a narrower supervisory ratio is needed.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio?

Y N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Education is comprised of ten worksite locations across the state. Three of our worksites are located in Salem. The other worksites are located in Eugene, Gresham, Medford, Milton-Freewater, Redmond, The Dalles, and Tualatin.

The challenges of supervising employees in locations spread out over several geographic locations would be lessened with a narrower span of control.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Education is responsible for work that is large in scope and complexity. The agency oversees the education of over 560,000 students in Oregon's public Kindergarten-12th grade (K-12) education system, and encompasses early learning, public preschool programs, the Oregon School for the Deaf, regional programs for children with disabilities, and education programs in Oregon youth corrections facilities.

Federal and state laws, rules, and policies govern the work, and cover a wide range of complex areas such as:

Elementary and secondary education programs

- 1,200 public schools organized into 197 school districts and 19 education service districts

Equity-Related Programs

- Civil Rights, including Title IX
- English Language Learner Initiatives
- African American/Black Student Education
- American Indian/Alaska Native Education
- Migrant Education

Federal Programs

- Every Student Succeeds Act (ESSA)
- Elementary & Secondary Education Act (ESEA)
- Title I-A (Improving Basic Programs)
- Title I-C (Migrant Education)
- Title I-D (Neglected and Delinquent or At-Risk Children)
- Title II-A (Supporting Effective Instruction)
- Title III (English Learners and Immigrant Youth)
- Title IV-A (Student Support and Academic Enrichment Grant)
- Title IV-B (21st Century Community Learning Centers)
- Title IV-C (Charter Schools)
- Title V-A (Funding Flexibility)
- Title V-B (Rural Education Achievement Program)
- Title VI-A (Indian, Native Hawaiian, and Alaska Native Education)
- McKinney-Vento Act (Education of Homeless Children and Youth Program)

Student Services

- Special Education Data Collection & Compliance
- Child Nutrition
- Early Intervention & Early Childhood Special Education
- Education Programs and Secondary Transition
- Hospital Programs
- School Nurses
- Fingerprinting of all classified staff in school districts
- Regulating Pupil Transportation for all schools
- Regional Programs/Best Practices

District and School Effectiveness

- School Improvement Grants
- Continuous Improvement Planning
- System Performance Review and Improvement
- Support for Low Performing Title I Schools

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? (*CONTINUED FROM PREVIOUS PAGE*)

Standards and Instructional Support

- Academic Content Standards

Student Assessment

- Statewide Assessments
- Essential Skills
- Test Administration

Career and Technical Education (CTE)

- Carl D. Perkins IV Federal Grant
- CTE Revitalization Grant
- CTE Civil Rights

Early Learning Division

- Child Care
- Early Learning Programs
- Cross Systems Integration
- Policy and Research
- Equity

Youth Development Division

- Student Supports and Graduation Readiness
- Reengaging Dropout Youth
- Youth Workforce & Training
- Juvenile Justice
- Youth Gang Prevention & Intervention

School Facilities

- Oregon School Capital Improvement Matching Program (OSCIM)
- Technical Assistance Program
- School Facilities Database

The agency must have supervisors with the technical and educational knowledge required in each of these areas to effectively supervise and collaborate with educational professionals as they carry out the work. A narrower span of control would allow a tighter focus on highly complex education programs, and effective relationships with a wide variety of stakeholder groups.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Education operates the Oregon School for the Deaf (OSD), which provides an educational program for Oregon students who are Deaf or Hard of Hearing, and whose educational needs can appropriately be met in this setting. OSD offers a full range of classes and extra-curricular activities for students in kindergarten through grade 21.

The programs and departments of OSD include Administration, Clerical, Education, Dormitory/Recreation, Adult Transition Program, Athletics, Student Guidance, Maintenance/Custodial, Student Health Services, Student Nutrition Services, Evaluation/Support Services, and Library Media Center.

Residential services are available to students who live beyond a distance feasible for daily transportation or for students whose Individual Education Plan (IEP) requires additional time or alternative settings resulting in OSD providing 24-hour service, care, and education for students.

OSD's 24-hour operations require a narrower supervisory ratio in order to provide sufficient oversight for employees on all shifts who are educating and ensuring the safety and well-being of students.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Education's total budget is \$12.65B, including the State School Fund's \$8.77B. The State School Fund represents approximately **40% of the state's general fund budget overall**. Distribution of the State School Fund is highly complex and a critical factor in the successful operation of all Oregon school districts and education service districts.

The agency administers approximately \$230M of complex bond-related programs targeted for improving school facilities, as well as the Oregon School for the Deaf.

The agency must have supervisors with the technical and educational knowledge required to administer and distribute the State School Fund, and complex bond-related programs. A narrower span of control would allow a tighter focus on these highly complex funding systems.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 9.

Unions Requiring Notification Service Employees International Union (SEIU), State Teachers Education Association (STEA)

Date unions notified 8.27.18

Submitted by: Krista Campbell

Date: 8.27.18

Signature Line RKC

Date 8-27-18

Signature Line [Signature]

Date 8-27-18

Signature Line _____

Date _____

Signature Line _____

Date _____

Education, Dept of

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 58100

BAM Analyst: Pearson, Lisa

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Bonding - School Facilities	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	021	0	Phase - In	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	081	0	September 2018 Emergency Board	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	091	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	108	0	High Quality and Safe School Facilities	Policy Packages
100-00-00-00000	Department Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-00-00-00000	Department Operations	021	0	Phase - In	Essential Packages
100-00-00-00000	Department Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Department Operations	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Department Operations	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Department Operations	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Department Operations	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Department Operations	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Department Operations	081	0	September 2018 Emergency Board	Policy Packages
100-00-00-00000	Department Operations	090	0	Analyst Adjustments	Policy Packages

Education, Dept of

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100-00-00-00000	Department Operations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
100-00-00-00000	Department Operations	092	0	Statewide AG Adjustment	Policy Packages
100-00-00-00000	Department Operations	101	0	Ensure Graduate Future Ready	Policy Packages
100-00-00-00000	Department Operations	102	0	Historically Marginalized & Underserved Pops	Policy Packages
100-00-00-00000	Department Operations	103	0	Safe & Effective Schools for All Students	Policy Packages
100-00-00-00000	Department Operations	104	0	Protect the Civil Rights of Students	Policy Packages
100-00-00-00000	Department Operations	105	0	Best Pracs in Reducing Chronic Absenteesim	Policy Packages
100-00-00-00000	Department Operations	106	0	Well-Rounded Student-Centered Teach & Learn	Policy Packages
100-00-00-00000	Department Operations	107	0	Nutritional Needs of All Students	Policy Packages
100-00-00-00000	Department Operations	108	0	High Quality and Safe School Facilities	Policy Packages
100-00-00-00000	Department Operations	109	0	Improved Special Needs Levels of Service	Policy Packages
100-00-00-00000	Department Operations	110	0	Education & Job ReEngagement Oppourtunies	Policy Packages
100-00-00-00000	Department Operations	111	0	Prof Development & Best Pracs for Educators	Policy Packages
100-00-00-00000	Department Operations	112	0	Accountability Comp & Efficiency of IT Sys	Policy Packages
100-00-00-00000	Department Operations	113	0	Adequate Levels of Business Services	Policy Packages
100-00-00-00000	Department Operations	114	0	Sustain Resources for Pupil Transport Progs	Policy Packages
100-00-00-00000	Department Operations	115	0	Program Cleanup	Policy Packages
100-00-00-00000	Department Operations	151	0	ELD Capacity	Policy Packages
100-00-00-00000	Department Operations	152	0	ELD Preschool Promise	Policy Packages
100-00-00-00000	Department Operations	153	0	ELD Baby Promise	Policy Packages
100-00-00-00000	Department Operations	154	0	ELD Qual Improvement Prof Development (QIPD)	Policy Packages
100-00-00-00000	Department Operations	155	0	ELD Professional Developement	Policy Packages

Education, Dept of

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Department Operations	156	0	ELD Family Supports	Policy Packages
100-00-00-00000	Department Operations	157	0	ELD Child Care Resources	Policy Packages
125-00-00-00000	Educator Advancement Council	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
125-00-00-00000	Educator Advancement Council	021	0	Phase - In	Essential Packages
125-00-00-00000	Educator Advancement Council	022	0	Phase-out Pgm & One-time Costs	Essential Packages
125-00-00-00000	Educator Advancement Council	031	0	Standard Inflation	Essential Packages
125-00-00-00000	Educator Advancement Council	032	0	Above Standard Inflation	Essential Packages
125-00-00-00000	Educator Advancement Council	033	0	Exceptional Inflation	Essential Packages
125-00-00-00000	Educator Advancement Council	040	0	Mandated Caseload	Essential Packages
125-00-00-00000	Educator Advancement Council	081	0	September 2018 Emergency Board	Policy Packages
125-00-00-00000	Educator Advancement Council	090	0	Analyst Adjustments	Policy Packages
125-00-00-00000	Educator Advancement Council	091	0	Statewide Adjustment DAS Chgs	Policy Packages
125-00-00-00000	Educator Advancement Council	092	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	OSD	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
200-00-00-00000	OSD	021	0	Phase - In	Essential Packages
200-00-00-00000	OSD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	OSD	031	0	Standard Inflation	Essential Packages
200-00-00-00000	OSD	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	OSD	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	OSD	040	0	Mandated Caseload	Essential Packages
200-00-00-00000	OSD	081	0	September 2018 Emergency Board	Policy Packages
200-00-00-00000	OSD	090	0	Analyst Adjustments	Policy Packages

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200-00-00-00000	OSD	091	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	OSD	092	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	OSD	109	0	Improved Special Needs Levels of Service	Policy Packages
200-00-00-00000	OSD	115	0	Program Cleanup	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	021	0	Phase - In	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	031	0	Standard Inflation	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	032	0	Above Standard Inflation	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	033	0	Exceptional Inflation	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	040	0	Mandated Caseload	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	081	0	September 2018 Emergency Board	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	090	0	Analyst Adjustments	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	092	0	Statewide AG Adjustment	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	021	0	Phase - In	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	040	0	Mandated Caseload	Essential Packages

Education, Dept of

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2019-21 Biennium**

Agency Number: 58100

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Grant - In - Aid and District Supports	050	0	Fundshifts	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	081	0	September 2018 Emergency Board	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	090	0	Analyst Adjustments	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	091	0	Statewide Adjustment DAS Chgs	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	092	0	Statewide AG Adjustment	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	101	0	Ensure Graduate Future Ready	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	102	0	Historically Marginalized & Underserved Pops	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	103	0	Safe & Effective Schools for All Students	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	105	0	Best Pracs in Reducing Chronic Absenteesim	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	106	0	Well-Rounded Student-Centered Teach & Learn	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	107	0	Nutritional Needs of All Students	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	108	0	High Quality and Safe School Facilities	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	109	0	Improved Special Needs Levels of Service	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	111	0	Prof Development & Best Pracs for Educators	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	115	0	Program Cleanup	Policy Packages
400-00-00-00000	School Funding	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-00-00-00000	School Funding	021	0	Phase - In	Essential Packages
400-00-00-00000	School Funding	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	School Funding	031	0	Standard Inflation	Essential Packages
400-00-00-00000	School Funding	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	School Funding	033	0	Exceptional Inflation	Essential Packages

Education, Dept of

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2019-21 Biennium**

Agency Number: 58100

BAM Analyst: Pearson, Lisa

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-00-00-00000	School Funding	040	0	Mandated Caseload	Essential Packages
400-00-00-00000	School Funding	050	0	Fundshifts	Essential Packages
400-00-00-00000	School Funding	081	0	September 2018 Emergency Board	Policy Packages
400-00-00-00000	School Funding	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	School Funding	091	0	Statewide Adjustment DAS Chgs	Policy Packages
400-00-00-00000	School Funding	092	0	Statewide AG Adjustment	Policy Packages
450-00-00-00000	Common School Fund	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
450-00-00-00000	Common School Fund	021	0	Phase - In	Essential Packages
450-00-00-00000	Common School Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
450-00-00-00000	Common School Fund	031	0	Standard Inflation	Essential Packages
450-00-00-00000	Common School Fund	032	0	Above Standard Inflation	Essential Packages
450-00-00-00000	Common School Fund	033	0	Exceptional Inflation	Essential Packages
450-00-00-00000	Common School Fund	040	0	Mandated Caseload	Essential Packages
450-00-00-00000	Common School Fund	081	0	September 2018 Emergency Board	Policy Packages
450-00-00-00000	Common School Fund	090	0	Analyst Adjustments	Policy Packages
450-00-00-00000	Common School Fund	091	0	Statewide Adjustment DAS Chgs	Policy Packages
450-00-00-00000	Common School Fund	092	0	Statewide AG Adjustment	Policy Packages
500-00-00-00000	Early Learning Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
500-00-00-00000	Early Learning Division	021	0	Phase - In	Essential Packages
500-00-00-00000	Early Learning Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Early Learning Division	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Early Learning Division	032	0	Above Standard Inflation	Essential Packages

Education, Dept of

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 58100

BAM Analyst: Pearson, Lisa

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
500-00-00-00000	Early Learning Division	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Early Learning Division	040	0	Mandated Caseload	Essential Packages
500-00-00-00000	Early Learning Division	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	Early Learning Division	081	0	September 2018 Emergency Board	Policy Packages
500-00-00-00000	Early Learning Division	090	0	Analyst Adjustments	Policy Packages
500-00-00-00000	Early Learning Division	091	0	Statewide Adjustment DAS Chgs	Policy Packages
500-00-00-00000	Early Learning Division	092	0	Statewide AG Adjustment	Policy Packages
500-00-00-00000	Early Learning Division	152	0	ELD Preschool Promise	Policy Packages
500-00-00-00000	Early Learning Division	153	0	ELD Baby Promise	Policy Packages
500-00-00-00000	Early Learning Division	154	0	ELD Qual Improvement Prof Development (QIPD)	Policy Packages
500-00-00-00000	Early Learning Division	155	0	ELD Professional Development	Policy Packages
500-00-00-00000	Early Learning Division	156	0	ELD Family Supports	Policy Packages
500-00-00-00000	Early Learning Division	157	0	ELD Child Care Resources	Policy Packages
550-00-00-00000	Youth Development Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
550-00-00-00000	Youth Development Division	021	0	Phase - In	Essential Packages
550-00-00-00000	Youth Development Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
550-00-00-00000	Youth Development Division	031	0	Standard Inflation	Essential Packages
550-00-00-00000	Youth Development Division	032	0	Above Standard Inflation	Essential Packages
550-00-00-00000	Youth Development Division	033	0	Exceptional Inflation	Essential Packages
550-00-00-00000	Youth Development Division	040	0	Mandated Caseload	Essential Packages
550-00-00-00000	Youth Development Division	081	0	September 2018 Emergency Board	Policy Packages
550-00-00-00000	Youth Development Division	090	0	Analyst Adjustments	Policy Packages

Education, Dept of

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 58100

BAM Analyst: Pearson, Lisa

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
550-00-00-00000	Youth Development Division	091	0	Statewide Adjustment DAS Chgs	Policy Packages
550-00-00-00000	Youth Development Division	092	0	Statewide AG Adjustment	Policy Packages
550-00-00-00000	Youth Development Division	110	0	Education & Job ReEngagement Opportunities	Policy Packages
850-71-00-00000	Debt Service Costs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
850-71-00-00000	Debt Service Costs	021	0	Phase - In	Essential Packages
850-71-00-00000	Debt Service Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
850-71-00-00000	Debt Service Costs	031	0	Standard Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	032	0	Above Standard Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	033	0	Exceptional Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	040	0	Mandated Caseload	Essential Packages
850-71-00-00000	Debt Service Costs	081	0	September 2018 Emergency Board	Policy Packages
850-71-00-00000	Debt Service Costs	090	0	Analyst Adjustments	Policy Packages
850-71-00-00000	Debt Service Costs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
850-71-00-00000	Debt Service Costs	092	0	Statewide AG Adjustment	Policy Packages

Education, Dept of

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 58100

BAM Analyst: Pearson, Lisa

Budget Coordinator: Frederick, Becky - (503)947-5847

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	300-00-00-00000	Grant - In - Aid and District Supports
	081	September 2018 Emergency Board	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	090	Analyst Adjustments	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs

Education, Dept of

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 58100

BAM Analyst: Pearson, Lisa

Budget Coordinator: Frederick, Becky - (503)947-5847

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	091	Statewide Adjustment DAS Chgs	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
	550-00-00-00000	Youth Development Division		
	850-71-00-00000	Debt Service Costs		
	092	Statewide AG Adjustment	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
500-00-00-00000			Early Learning Division	
550-00-00-00000	Youth Development Division			
850-71-00-00000	Debt Service Costs			
101	Ensure Graduate Future Ready	100-00-00-00000	Department Operations	

Education, Dept of

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 58100

BAM Analyst: Pearson, Lisa

Budget Coordinator: Frederick, Becky - (503)947-5847

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	101	Ensure Graduate Future Ready	300-00-00-00000	Grant - In - Aid and District Supports
	102	Historically Marginalized & Underserved Pops	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
	103	Safe & Effective Schools for All Students	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
	104	Protect the Civil Rights of Students	100-00-00-00000	Department Operations
	105	Best Pracs in Reducing Chronic Absenteesim	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
	106	Well-Rounded Student-Centered Teach & Lear	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
	107	Nutritional Needs of All Students	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
	108	High Quality and Safe School Facilities	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
	109	Improved Special Needs Levels of Service	100-00-00-00000	Department Operations
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
	110	Education & Job ReEngagement Oppourtunities	100-00-00-00000	Department Operations
			550-00-00-00000	Youth Development Division
	111	Prof Development & Best Pracs for Educators	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
	112	Accountability Comp & Efficiency of IT Sys	100-00-00-00000	Department Operations

Education, Dept of

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 58100

BAM Analyst: Pearson, Lisa

Budget Coordinator: Frederick, Becky - (503)947-5847

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	113	Adequate Levels of Business Services	100-00-00-00000	Department Operations
	114	Sustain Resources for Pupil Transport Progs	100-00-00-00000	Department Operations
	115	Program Cleanup	100-00-00-00000	Department Operations
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
	151	ELD Capacity	100-00-00-00000	Department Operations
	152	ELD Preschool Promise	100-00-00-00000	Department Operations
			500-00-00-00000	Early Learning Division
	153	ELD Baby Promise	100-00-00-00000	Department Operations
			500-00-00-00000	Early Learning Division
	154	ELD Qual Improvement Prof Development (QI	100-00-00-00000	Department Operations
			500-00-00-00000	Early Learning Division
	155	ELD Professional Development	100-00-00-00000	Department Operations
			500-00-00-00000	Early Learning Division
	156	ELD Family Supports	100-00-00-00000	Department Operations
			500-00-00-00000	Early Learning Division
	157	ELD Child Care Resources	100-00-00-00000	Department Operations
			500-00-00-00000	Early Learning Division

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Education, Dept of

Cross Reference Number: 58100-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	36,663	4,234	4,234	3	3	-
3200 Other Funds Non-Ltd	1,906,070	4,251,033	4,251,033	415,376	415,376	-
3400 Other Funds Ltd	92,489,753	19,594,625	133,723,184	150,550,930	150,550,930	-
6200 Federal Funds Non-Ltd	2,083,408	-	-	-	-	-
6400 Federal Funds Ltd	1,443,778,676	-	-	-	-	-
All Funds	1,540,294,570	23,849,892	137,978,451	150,966,309	150,966,309	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	17,367,386	17,367,386	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	36,663	4,234	4,234	3	3	-
3200 Other Funds Non-Ltd	1,906,070	4,251,033	4,251,033	415,376	415,376	-
3400 Other Funds Ltd	92,489,753	19,594,625	133,723,184	167,918,316	167,918,316	-
6200 Federal Funds Non-Ltd	2,083,408	-	-	-	-	-
6400 Federal Funds Ltd	1,443,778,676	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,540,294,570	\$23,849,892	\$137,978,451	\$168,333,695	\$168,333,695	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,505,387,532	8,456,541,265	8,389,661,484	9,681,780,361	9,207,384,191	-
8030 General Fund Debt Svc	-	18,263,417	18,239,116	32,479,290	32,479,290	-
All Funds	7,505,387,532	8,474,804,682	8,407,900,600	9,714,259,651	9,239,863,481	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Education, Dept of

Cross Reference Number: 58100-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	16,600	3,377,291	3,377,291	6,052,765	6,052,765	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	142,880	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	2,708,562	-	-	40,000	40,000	-
3400 Other Funds Ltd	4,584,120	1,252,959	1,252,959	647,476	647,476	-
All Funds	7,292,682	1,252,959	1,252,959	687,476	687,476	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	55,915	55,915	-	-	-
CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	2,708,562	-	-	40,000	40,000	-
3400 Other Funds Ltd	4,584,120	1,308,874	1,308,874	647,476	647,476	-
TOTAL CHARGES FOR SERVICES	\$7,292,682	\$1,308,874	\$1,308,874	\$687,476	\$687,476	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	511,465	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	330,592	310,846	310,846	310,846	310,846	-
FINES, RENTS AND ROYALTIES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2019-21 Biennium

Education, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	842,057	310,846	310,846	310,846	310,846	-
TOTAL FINES, RENTS AND ROYALTIES	\$842,057	\$310,846	\$310,846	\$310,846	\$310,846	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	4,297,558	4,297,558	-	-	-
3400 Other Funds Ltd	61,616,077	40,444,757	40,444,757	160,000,000	100,935,000	-
All Funds	61,616,077	44,742,315	44,742,315	160,000,000	100,935,000	-
0560 Dedicated Fund Oblig Bonds						
3020 Other Funds Cap Construct	-	-	-	5,000,656	-	-
BOND SALES						
3020 Other Funds Cap Construct	-	4,297,558	4,297,558	5,000,656	-	-
3400 Other Funds Ltd	61,616,077	40,444,757	40,444,757	160,000,000	100,935,000	-
TOTAL BOND SALES	\$61,616,077	\$44,742,315	\$44,742,315	\$165,000,656	\$100,935,000	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	4,669	-	-	-	-	-
3200 Other Funds Non-Ltd	15,524	1,000	1,000	-	-	-
3400 Other Funds Ltd	1,106,922	-	-	-	-	-
All Funds	1,127,115	1,000	1,000	-	-	-
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	1,050	-	-	-	-	-
3400 Other Funds Ltd	519,117	32,868	32,868	472,868	472,868	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Education, Dept of

Cross Reference Number: 58100-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	520,167	32,868	32,868	472,868	472,868	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,376,475	17,500	17,500	1,217,500	1,217,500	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	749,613	-	-	2,911,651	2,911,651	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	2,126,088	17,500	17,500	4,129,151	4,129,151	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$2,126,088	\$17,500	\$17,500	\$4,129,151	\$4,129,151	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	2,704,452	2,704,452	4,075,000	4,075,000	-
3400 Other Funds Ltd	15,993,706	135,259,152	135,259,152	26,893,855	26,893,854	-
All Funds	15,993,706	137,963,604	137,963,604	30,968,855	30,968,854	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	400,865,836	388,007,727	388,007,727	407,115,946	407,115,946	-
6400 Federal Funds Ltd	832,326,864	1,062,292,812	1,063,413,210	1,118,932,889	1,126,932,889	-
All Funds	1,233,192,700	1,450,300,539	1,451,420,937	1,526,048,835	1,534,048,835	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	4,076	-	-	-	-	-
3200 Other Funds Non-Ltd	56,575	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Education, Dept of

Cross Reference Number: 58100-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	56,168,147	5,985,615	5,985,615	1,526,431	5,133,356	-
6400 Federal Funds Ltd	5,593,474	-	-	-	-	-
All Funds	61,822,272	5,985,615	5,985,615	1,526,431	5,133,356	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	7,476,800	8,522,864	8,522,864	11,655,522	11,551,575	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	3,254,222	3,254,222	1,015,550	36,365,550	-
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
All Funds	-	3,254,222	3,278,524	1,015,550	36,365,550	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	78,190,835	273,367,764	273,367,764	414,704,201	414,704,201	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	12,972,889	12,650,199	12,650,199	12,650,199	12,649,373	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
4430 Lottery Funds Debt Svc Ltd	1,397,835	646,991	646,991	692,867	692,867	-
3400 Other Funds Ltd	4,120,000	3,564,100	3,564,100	3,116,100	3,116,100	-
All Funds	453,221,742	468,969,685	539,930,998	539,528,874	554,354,369	-
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	136,579,249	116,260,269	116,260,269	116,260,269	116,260,269	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	1,361,911	81,463,940	81,463,940	81,298,740	102,624,917	-
1443 Tsfr From Oregon Health Authority						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Education, Dept of

Cross Reference Number: 58100-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	2,227,788	2,742,534	2,742,534	2,846,750	2,846,750	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	775,000	721,000	721,000	721,000	721,000	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	86,971	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	76,160	138,854	138,854	144,130	144,130	-
TRANSFERS IN						
4400 Lottery Funds Ltd	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
4430 Lottery Funds Debt Svc Ltd	1,401,911	646,991	646,991	692,867	692,867	-
3200 Other Funds Non-Ltd	136,635,824	116,260,269	116,260,269	116,260,269	116,260,269	-
3400 Other Funds Ltd	163,456,501	392,411,092	392,411,092	529,678,623	589,856,952	-
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
6400 Federal Funds Ltd	5,593,474	-	-	-	-	-
TOTAL TRANSFERS IN	\$754,791,617	\$974,076,946	\$1,045,062,561	\$1,182,351,666	\$1,257,355,490	-
REVENUE CATEGORIES						
8000 General Fund	7,505,387,532	8,456,541,265	8,389,661,484	9,681,780,361	9,207,384,191	-
8030 General Fund Debt Svc	-	18,263,417	18,239,116	32,479,290	32,479,290	-
4400 Lottery Funds Ltd	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
4430 Lottery Funds Debt Svc Ltd	1,406,580	646,991	646,991	692,867	692,867	-
3020 Other Funds Cap Construct	-	4,297,558	4,297,558	5,000,656	-	-
3200 Other Funds Non-Ltd	139,360,960	118,965,721	118,965,721	120,375,269	120,375,269	-
3400 Other Funds Ltd	250,404,068	573,162,380	573,162,380	728,185,584	729,298,912	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2019-21 Biennium

Education, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
6200 Federal Funds Non-Ltd	400,865,836	388,007,727	388,007,727	407,115,946	407,115,946	-
6400 Federal Funds Ltd	837,920,338	1,062,292,812	1,063,413,210	1,118,932,889	1,126,932,889	-
TOTAL REVENUE CATEGORIES	\$9,583,049,221	\$11,086,936,465	\$11,092,138,396	\$12,630,282,769	\$12,174,824,766	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(4,076)	-	-	-	-	-
3200 Other Funds Non-Ltd	(56,575)	-	-	-	-	-
3400 Other Funds Ltd	(56,168,147)	(5,985,615)	(5,985,615)	(1,526,431)	(5,133,356)	-
6400 Federal Funds Ltd	(5,593,474)	-	-	-	-	-
All Funds	(61,822,272)	(5,985,615)	(5,985,615)	(1,526,431)	(5,133,356)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(95,264)	-	-	-	-	-
6400 Federal Funds Ltd	(7,381,536)	(8,522,864)	(8,522,864)	(11,655,522)	(11,551,575)	-
All Funds	(7,476,800)	(8,522,864)	(8,522,864)	(11,655,522)	(11,551,575)	-
TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	(4,076)	-	-	-	-	-
3200 Other Funds Non-Ltd	(56,575)	-	-	-	-	-
3400 Other Funds Ltd	(56,263,411)	(5,985,615)	(5,985,615)	(1,526,431)	(5,133,356)	-
6400 Federal Funds Ltd	(12,975,010)	(8,522,864)	(8,522,864)	(11,655,522)	(11,551,575)	-
TOTAL TRANSFERS OUT	(\$69,299,072)	(\$14,508,479)	(\$14,508,479)	(\$13,181,953)	(\$16,684,931)	-
AVAILABLE REVENUES						
8000 General Fund	7,505,387,532	8,456,541,265	8,389,661,484	9,681,780,361	9,207,384,191	-

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8030 General Fund Debt Svc	-	18,263,417	18,239,116	32,479,290	32,479,290	-
4400 Lottery Funds Ltd	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
4430 Lottery Funds Debt Svc Ltd	1,439,167	651,225	651,225	692,870	692,870	-
3020 Other Funds Cap Construct	-	4,297,558	4,297,558	5,000,656	-	-
3200 Other Funds Non-Ltd	141,210,455	123,216,754	123,216,754	120,790,645	120,790,645	-
3400 Other Funds Ltd	286,630,410	586,771,390	700,899,949	894,577,469	892,083,872	-
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
6200 Federal Funds Non-Ltd	402,949,244	388,007,727	388,007,727	407,115,946	407,115,946	-
6400 Federal Funds Ltd	2,268,724,004	1,053,769,948	1,054,890,346	1,107,277,367	1,115,381,314	-
TOTAL AVAILABLE REVENUES	\$11,054,044,719	\$11,096,277,878	\$11,215,608,368	\$12,785,434,511	\$12,326,473,530	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	32,251,203	36,974,614	39,732,468	49,882,375	42,888,985	-
3200 Other Funds Non-Ltd	300,661	-	-	-	-	-
3400 Other Funds Ltd	8,676,075	11,922,409	12,363,056	16,017,503	16,048,730	-
6400 Federal Funds Ltd	23,394,985	27,647,741	28,647,389	31,399,113	31,504,341	-
All Funds	64,622,924	76,544,764	80,742,913	97,298,991	90,442,056	-

3160 Temporary Appointments

8000 General Fund	613,490	1,296,648	1,358,124	2,559,279	1,430,732	-
3200 Other Funds Non-Ltd	2,638	-	-	-	-	-
3400 Other Funds Ltd	141,728	547,802	547,802	568,619	608,619	-

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6400 Federal Funds Ltd	329,738	48,397	48,397	50,236	50,236	-
All Funds	1,087,594	1,892,847	1,954,323	3,178,134	2,089,587	-
3170 Overtime Payments						
8000 General Fund	98,373	203,646	203,646	211,384	211,384	-
3200 Other Funds Non-Ltd	60	-	-	-	-	-
3400 Other Funds Ltd	106,243	-	-	-	24,000	-
6400 Federal Funds Ltd	91,596	35,000	35,000	36,330	36,330	-
All Funds	296,272	238,646	238,646	247,714	271,714	-
3180 Shift Differential						
8000 General Fund	29,894	104,344	104,344	108,309	108,309	-
3200 Other Funds Non-Ltd	20	-	-	-	-	-
3400 Other Funds Ltd	6,501	-	-	-	4,000	-
6400 Federal Funds Ltd	562	-	-	-	-	-
All Funds	36,977	104,344	104,344	108,309	112,309	-
3190 All Other Differential						
8000 General Fund	717,368	528,421	528,421	548,501	548,501	-
3200 Other Funds Non-Ltd	2,066	-	-	-	-	-
3400 Other Funds Ltd	132,039	134,850	134,850	139,974	139,974	-
6400 Federal Funds Ltd	325,383	-	-	-	-	-
All Funds	1,176,856	663,271	663,271	688,475	688,475	-
SALARIES & WAGES						
8000 General Fund	33,710,328	39,107,673	41,927,003	53,309,848	45,187,911	-
3200 Other Funds Non-Ltd	305,445	-	-	-	-	-

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3400 Other Funds Ltd	9,062,586	12,605,061	13,045,708	16,726,096	16,825,323	-
6400 Federal Funds Ltd	24,142,264	27,731,138	28,730,786	31,485,679	31,590,907	-
TOTAL SALARIES & WAGES	\$67,220,623	\$79,443,872	\$83,703,497	\$101,521,623	\$93,604,141	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	11,068	14,751	14,751	21,642	17,506	-
3200 Other Funds Non-Ltd	105	-	-	-	-	-
3400 Other Funds Ltd	3,277	5,043	5,043	6,937	7,107	-
6400 Federal Funds Ltd	7,861	11,482	11,482	13,725	13,756	-
All Funds	22,311	31,276	31,276	42,304	38,369	-
3220 Public Employees' Retire Cont						
8000 General Fund	4,974,436	5,766,613	5,892,299	8,608,473	7,421,695	-
3200 Other Funds Non-Ltd	40,439	-	-	-	-	-
3400 Other Funds Ltd	1,260,966	1,784,051	1,856,188	2,741,929	2,751,975	-
6400 Federal Funds Ltd	3,399,382	3,834,646	3,921,675	5,334,593	5,352,450	-
All Funds	9,675,223	11,385,310	11,670,162	16,684,995	15,526,120	-
3221 Pension Obligation Bond						
8000 General Fund	1,939,919	2,050,646	2,148,085	2,301,147	2,301,147	-
3200 Other Funds Non-Ltd	18,481	-	-	-	-	-
3400 Other Funds Ltd	516,674	676,090	684,986	773,514	773,514	-
6400 Federal Funds Ltd	1,394,759	1,618,545	1,572,686	1,538,217	1,538,217	-
All Funds	3,869,833	4,345,281	4,405,757	4,612,878	4,612,878	-
3230 Social Security Taxes						

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8000 General Fund	2,528,550	2,976,146	3,075,622	4,058,717	3,437,390	-
3200 Other Funds Non-Ltd	22,550	-	-	-	-	-
3400 Other Funds Ltd	675,163	962,359	984,547	1,277,820	1,285,406	-
6400 Federal Funds Ltd	1,819,695	2,117,478	2,190,939	2,404,345	2,412,395	-
All Funds	5,045,958	6,055,983	6,251,108	7,740,882	7,135,191	-
3240 Unemployment Assessments						
8000 General Fund	54,427	282,767	282,767	293,514	293,514	-
3400 Other Funds Ltd	110	43,512	43,512	45,166	60,166	-
6400 Federal Funds Ltd	1,903	32,147	32,147	33,368	33,368	-
All Funds	56,440	358,426	358,426	372,048	387,048	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	13,974	17,919	17,919	20,632	16,714	-
3200 Other Funds Non-Ltd	133	-	-	-	-	-
3400 Other Funds Ltd	4,107	6,102	6,102	6,586	6,748	-
6400 Federal Funds Ltd	10,211	13,894	13,894	13,039	13,068	-
All Funds	28,425	37,915	37,915	40,257	36,530	-
3260 Mass Transit Tax						
8000 General Fund	200,718	207,785	214,499	324,943	273,267	-
3200 Other Funds Non-Ltd	1,832	-	-	-	-	-
3400 Other Funds Ltd	53,349	66,150	67,398	93,941	96,768	-
All Funds	255,899	273,935	281,897	418,884	370,035	-
3270 Flexible Benefits						
8000 General Fund	7,733,296	8,541,143	8,541,143	12,461,542	10,075,334	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3200 Other Funds Non-Ltd	86,183	-	-	-	-	-
3400 Other Funds Ltd	2,083,751	2,838,677	2,838,677	3,916,829	4,019,009	-
6400 Federal Funds Ltd	5,208,958	6,643,844	6,643,844	7,875,133	7,892,725	-
All Funds	15,112,188	18,023,664	18,023,664	24,253,504	21,987,068	-
3280 Other OPE						
8000 General Fund	-	364,740	364,740	378,600	378,600	-
OTHER PAYROLL EXPENSES						
8000 General Fund	17,456,388	20,222,510	20,551,825	28,469,210	24,215,167	-
3200 Other Funds Non-Ltd	169,723	-	-	-	-	-
3400 Other Funds Ltd	4,597,397	6,381,984	6,486,453	8,862,722	9,000,693	-
6400 Federal Funds Ltd	11,842,769	14,272,036	14,386,667	17,212,420	17,255,979	-
TOTAL OTHER PAYROLL EXPENSES	\$34,066,277	\$40,876,530	\$41,424,945	\$54,544,352	\$50,471,839	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,834,894)	(1,834,894)	(626,863)	(756,608)	-
3400 Other Funds Ltd	-	(558,165)	(558,165)	(228,182)	(228,182)	-
6400 Federal Funds Ltd	-	(1,386,357)	(1,386,357)	(541,893)	(541,893)	-
All Funds	-	(3,779,416)	(3,779,416)	(1,396,938)	(1,526,683)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(108,587)	(108,587)	-	(30,460)	-
3400 Other Funds Ltd	-	440,988	440,988	-	(172,930)	-
6400 Federal Funds Ltd	-	29,045	29,045	-	746	-
All Funds	-	361,446	361,446	-	(202,644)	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,943,481)	(1,943,481)	(626,863)	(787,068)	-
3400 Other Funds Ltd	-	(117,177)	(117,177)	(228,182)	(401,112)	-
6400 Federal Funds Ltd	-	(1,357,312)	(1,357,312)	(541,893)	(541,147)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,417,970)	(\$3,417,970)	(\$1,396,938)	(\$1,729,327)	-
PERSONAL SERVICES						
8000 General Fund	51,166,716	57,386,702	60,535,347	81,152,195	68,616,010	-
3200 Other Funds Non-Ltd	475,168	-	-	-	-	-
3400 Other Funds Ltd	13,659,983	18,869,868	19,414,984	25,360,636	25,424,904	-
6400 Federal Funds Ltd	35,985,033	40,645,862	41,760,141	48,156,206	48,305,739	-
TOTAL PERSONAL SERVICES	\$101,286,900	\$116,902,432	\$121,710,472	\$154,669,037	\$142,346,653	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	716,221	590,077	713,781	1,580,430	890,018	-
3200 Other Funds Non-Ltd	15,016	5,093	5,093	5,093	5,093	-
3400 Other Funds Ltd	251,914	175,103	175,103	265,518	289,600	-
6400 Federal Funds Ltd	867,235	1,351,921	1,351,921	1,616,125	1,616,125	-
All Funds	1,850,386	2,122,194	2,245,898	3,467,166	2,800,836	-
4125 Out of State Travel						
8000 General Fund	281,427	196,403	196,403	312,347	289,543	-
3200 Other Funds Non-Ltd	19,847	-	-	-	-	-
3400 Other Funds Ltd	245,555	100,775	100,775	103,506	103,506	-
6400 Federal Funds Ltd	357,184	415,528	415,528	423,016	423,016	-

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All Funds	904,013	712,706	712,706	838,869	816,065	-
4150 Employee Training						
8000 General Fund	294,527	191,028	198,964	335,827	287,812	-
3200 Other Funds Non-Ltd	17,473	-	-	-	-	-
3400 Other Funds Ltd	86,511	74,322	74,322	79,028	79,508	-
6400 Federal Funds Ltd	319,853	268,200	268,200	257,808	257,808	-
All Funds	718,364	533,550	541,486	672,663	625,128	-
4175 Office Expenses						
8000 General Fund	327,910	538,331	553,420	660,207	564,136	-
3200 Other Funds Non-Ltd	1,537	4,000	4,000	4,000	4,000	-
3400 Other Funds Ltd	195,405	267,112	267,112	262,385	259,149	-
6200 Federal Funds Non-Ltd	7,135	-	-	-	-	-
6400 Federal Funds Ltd	1,018,950	1,092,885	1,092,885	849,915	849,915	-
All Funds	1,550,937	1,902,328	1,917,417	1,776,507	1,677,200	-
4200 Telecommunications						
8000 General Fund	439,425	189,491	189,491	409,311	268,331	-
3200 Other Funds Non-Ltd	2,440	-	-	-	-	-
3400 Other Funds Ltd	97,217	85,403	85,403	156,543	156,402	-
6400 Federal Funds Ltd	333,523	514,708	514,708	483,687	483,687	-
All Funds	872,605	789,602	789,602	1,049,541	908,420	-
4225 State Gov. Service Charges						
8000 General Fund	5,176,893	4,684,401	4,684,401	10,661,653	10,831,840	-
3400 Other Funds Ltd	163,335	98,633	98,633	224,488	228,071	-

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6400 Federal Funds Ltd	113,545	-	-	-	-	-
All Funds	5,453,773	4,783,034	4,783,034	10,886,141	11,059,911	-
4250 Data Processing						
8000 General Fund	412,917	184,294	184,294	1,166,048	433,233	-
3400 Other Funds Ltd	645	8,561	8,561	71,926	78,566	-
6400 Federal Funds Ltd	6,944	218,491	218,491	494,386	490,086	-
All Funds	420,506	411,346	411,346	1,732,360	1,001,885	-
4275 Publicity and Publications						
8000 General Fund	70,906	90,250	90,250	110,344	105,844	-
3200 Other Funds Non-Ltd	13	-	-	-	-	-
3400 Other Funds Ltd	38,365	11,365	11,365	45,291	45,291	-
6200 Federal Funds Non-Ltd	39,939	-	-	-	-	-
6400 Federal Funds Ltd	128,815	33,472	33,472	154,946	154,946	-
All Funds	278,038	135,087	135,087	310,581	306,081	-
4300 Professional Services						
8000 General Fund	21,349,462	15,456,050	15,628,050	41,354,601	19,701,657	-
3020 Other Funds Cap Construct	-	4,297,558	4,297,558	5,000,656	-	-
3200 Other Funds Non-Ltd	2,252,540	42,480	42,480	42,480	42,480	-
3400 Other Funds Ltd	10,276,679	12,315,518	13,065,518	13,614,271	14,074,271	-
6400 Federal Funds Ltd	26,916,558	20,968,010	20,968,010	22,548,667	22,548,667	-
All Funds	60,795,239	53,079,616	54,001,616	82,560,675	56,367,075	-
4315 IT Professional Services						
8000 General Fund	27,589	321,256	321,256	334,750	334,750	-

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3400 Other Funds Ltd	-	165,674	165,674	172,632	172,632	-
6400 Federal Funds Ltd	-	526,050	526,050	548,144	548,144	-
All Funds	27,589	1,012,980	1,012,980	1,055,526	1,055,526	-
4325 Attorney General						
8000 General Fund	583,741	785,465	785,465	1,196,518	1,070,187	-
3200 Other Funds Non-Ltd	13,475	-	-	-	-	-
3400 Other Funds Ltd	88,777	269,482	269,482	331,282	317,595	-
6400 Federal Funds Ltd	810,144	127,158	127,158	161,267	152,516	-
All Funds	1,496,137	1,182,105	1,182,105	1,689,067	1,540,298	-
4375 Employee Recruitment and Develop						
8000 General Fund	10,038	48,281	48,281	52,185	52,185	-
3400 Other Funds Ltd	17,357	12,441	12,441	14,573	14,573	-
6400 Federal Funds Ltd	7,644	9,613	9,613	35,769	35,769	-
All Funds	35,039	70,335	70,335	102,527	102,527	-
4400 Dues and Subscriptions						
8000 General Fund	649,104	413,237	413,237	452,955	379,345	-
3200 Other Funds Non-Ltd	750	-	-	-	-	-
3400 Other Funds Ltd	105,442	44,768	44,768	36,668	38,062	-
6400 Federal Funds Ltd	359,379	612,077	612,077	544,206	544,206	-
All Funds	1,114,675	1,070,082	1,070,082	1,033,829	961,613	-
4425 Facilities Rental and Taxes						
8000 General Fund	2,546,465	1,489,834	1,489,834	2,468,169	1,402,047	-
3200 Other Funds Non-Ltd	540	-	-	-	-	-

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3400 Other Funds Ltd	180,187	1,287,111	1,287,111	1,356,331	1,172,215	-
6400 Federal Funds Ltd	374,224	1,206,030	1,206,030	1,730,189	1,730,189	-
All Funds	3,101,416	3,982,975	3,982,975	5,554,689	4,304,451	-
4450 Fuels and Utilities						
8000 General Fund	553,160	-	-	-	-	-
3400 Other Funds Ltd	4,512	499,406	499,406	516,031	516,031	-
6400 Federal Funds Ltd	-	30,379	30,379	747	747	-
All Funds	557,672	529,785	529,785	516,778	516,778	-
4475 Facilities Maintenance						
8000 General Fund	17,430	36,019	36,019	32,908	32,908	-
3400 Other Funds Ltd	203,294	2,187,763	2,187,763	2,268,804	2,268,804	-
6400 Federal Funds Ltd	1,324	45,176	45,176	7,555	7,555	-
All Funds	222,048	2,268,958	2,268,958	2,309,267	2,309,267	-
4500 Food and Kitchen Supplies						
8000 General Fund	1,080	-	-	-	-	-
3400 Other Funds Ltd	210,477	111,294	111,294	115,523	115,523	-
All Funds	211,557	111,294	111,294	115,523	115,523	-
4525 Medical Services and Supplies						
8000 General Fund	17	-	-	-	-	-
3400 Other Funds Ltd	2,838	2,895	2,895	3,005	3,005	-
All Funds	2,855	2,895	2,895	3,005	3,005	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	-	858	858	891	891	-

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4575 Agency Program Related S and S						
8000 General Fund	263,910	2,408,443	2,408,443	4,745,589	3,230,262	-
3200 Other Funds Non-Ltd	21,666	2,552,252	2,552,252	3,952,252	3,952,252	-
3400 Other Funds Ltd	1,799,547	9,248,383	9,248,383	9,328,178	9,631,644	-
6400 Federal Funds Ltd	525,070	6,908,642	6,908,642	10,045,358	10,045,358	-
All Funds	2,610,193	21,117,720	21,117,720	28,071,377	26,859,516	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	935,000	-
4650 Other Services and Supplies						
8000 General Fund	1,420,771	2,780,475	2,846,350	3,043,545	3,224,520	-
3200 Other Funds Non-Ltd	711	-	-	-	-	-
3400 Other Funds Ltd	1,553,978	597,870	597,870	1,120,172	1,120,172	-
6400 Federal Funds Ltd	213,905	3,481,476	3,481,476	2,314,073	2,314,073	-
All Funds	3,189,365	6,859,821	6,925,696	6,477,790	6,658,765	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	71,555	226,703	226,703	666,413	370,955	-
3200 Other Funds Non-Ltd	375	-	-	-	-	-
3400 Other Funds Ltd	103,947	193,236	193,236	252,212	325,770	-
6400 Federal Funds Ltd	35,862	164,101	164,101	117,629	117,629	-
All Funds	211,739	584,040	584,040	1,036,254	814,354	-
4715 IT Expendable Property						
8000 General Fund	682,333	249,999	298,282	349,038	279,910	-
3400 Other Funds Ltd	363,217	226,421	226,421	448,168	448,168	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Education, Dept of

Cross Reference Number: 58100-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	166,235	541,805	541,805	396,743	389,400	-
All Funds	1,211,785	1,018,225	1,066,508	1,193,949	1,117,478	-
SERVICES & SUPPLIES						
8000 General Fund	35,896,881	30,880,037	31,312,924	69,932,838	43,749,483	-
3020 Other Funds Cap Construct	-	4,297,558	4,297,558	5,000,656	-	-
3200 Other Funds Non-Ltd	2,346,383	2,603,825	2,603,825	4,003,825	4,003,825	-
3400 Other Funds Ltd	15,989,199	27,984,394	28,734,394	30,787,426	32,394,449	-
6200 Federal Funds Non-Ltd	47,074	-	-	-	-	-
6400 Federal Funds Ltd	32,556,394	38,515,722	38,515,722	42,730,230	42,709,836	-
TOTAL SERVICES & SUPPLIES	\$86,835,931	\$104,281,536	\$105,464,423	\$152,454,975	\$122,857,593	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	51,400	14,137	14,137	14,674	14,674	-
3400 Other Funds Ltd	51,400	3,728	3,728	3,870	3,870	-
6400 Federal Funds Ltd	-	4,535	4,535	4,707	4,707	-
All Funds	102,800	22,400	22,400	23,251	23,251	-
5200 Technical Equipment						
8000 General Fund	962	-	-	-	-	-
3400 Other Funds Ltd	8,654	-	-	-	-	-
All Funds	9,616	-	-	-	-	-
5250 Household and Institutional Equip.						
3400 Other Funds Ltd	13,070	-	-	-	-	-
5550 Data Processing Software						

Budget Support - Detail Revenues and Expenditures

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Education, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	93,019	93,019	96,554	96,554	-
5600 Data Processing Hardware						
8000 General Fund	-	1,396	1,396	1,449	1,449	-
3400 Other Funds Ltd	-	357	357	371	371	-
6400 Federal Funds Ltd	-	433	433	449	449	-
All Funds	-	2,186	2,186	2,269	2,269	-
5700 Building Structures						
3400 Other Funds Ltd	17,450	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	18,285	-	-	-	-	-
3400 Other Funds Ltd	57,075	-	-	-	-	-
All Funds	75,360	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	70,647	108,552	108,552	112,677	112,677	-
3400 Other Funds Ltd	147,649	4,085	4,085	4,241	4,241	-
6400 Federal Funds Ltd	-	4,968	4,968	5,156	5,156	-
TOTAL CAPITAL OUTLAY	\$218,296	\$117,605	\$117,605	\$122,074	\$122,074	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	205,701	-	-	-	-	-
3400 Other Funds Ltd	100,000	-	-	-	-	-
6200 Federal Funds Non-Ltd	183	-	-	-	-	-
6400 Federal Funds Ltd	15,801	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

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Education, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	321,685	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	20,928,169	-	-	-	-	-
3400 Other Funds Ltd	2,379,421	-	-	-	-	-
6200 Federal Funds Non-Ltd	-	7,000	7,000	7,000	7,000	-
6400 Federal Funds Ltd	239,426	-	-	-	-	-
All Funds	23,547,016	7,000	7,000	7,000	7,000	-
6025 Dist to Other Gov Unit						
8000 General Fund	757,995	1,602	1,602	7,239,663	11,554,837	-
3200 Other Funds Non-Ltd	-	70,627	70,627	70,627	70,627	-
3400 Other Funds Ltd	225,910	-	-	-	35,350,000	-
6200 Federal Funds Non-Ltd	3,104,855	2,800,000	2,800,000	2,800,000	2,800,000	-
6400 Federal Funds Ltd	36,138	2,959,926	2,959,926	3,072,403	3,072,403	-
All Funds	4,124,898	5,832,155	5,832,155	13,182,693	52,847,867	-
6030 Dist to Non-Gov Units						
8000 General Fund	154,510,152	108,278,842	108,278,842	177,255,597	112,393,437	-
3200 Other Funds Non-Ltd	-	30,000	30,000	30,000	30,000	-
3400 Other Funds Ltd	7,566,515	3,337,466	3,337,466	3,464,289	3,464,289	-
6200 Federal Funds Non-Ltd	61,052,917	57,500,000	57,500,000	57,500,000	57,500,000	-
6400 Federal Funds Ltd	13,280,282	19,679,677	19,679,677	20,427,504	20,427,504	-
All Funds	236,409,866	188,825,985	188,825,985	258,677,390	193,815,230	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	-	278,269	278,269	11,065,520	288,843	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Education, Dept of

Cross Reference Number: 58100-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6040 Dist to Local School Districts						
8000 General Fund	7,100,399,536	7,885,046,431	7,814,585,118	8,588,255,255	8,428,010,319	-
4400 Lottery Funds Ltd	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
3200 Other Funds Non-Ltd	136,579,249	116,260,269	116,260,269	116,260,269	116,260,269	-
3400 Other Funds Ltd	84,845,473	453,187,898	492,500,213	682,223,490	741,269,366	-
6200 Federal Funds Non-Ltd	333,873,059	320,000,000	320,000,000	340,000,000	340,000,000	-
6400 Federal Funds Ltd	648,927,455	838,474,351	838,474,351	855,971,414	863,971,414	-
All Funds	8,752,328,679	10,077,727,543	10,117,539,858	11,118,430,335	11,040,056,770	-
6045 Dist to Comm College Districts						
8000 General Fund	15,657,163	1,068	1,068	1,109	1,109	-
3400 Other Funds Ltd	178,593	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,860,158	3,868,872	3,868,872	3,868,872	3,868,872	-
6400 Federal Funds Ltd	15,862,439	1,825,788	1,825,788	1,895,168	1,895,168	-
All Funds	33,558,353	5,695,728	5,695,728	5,765,149	5,765,149	-
6048 Spc Pmt to Public Universities						
8000 General Fund	7,372,986	-	-	-	-	-
3400 Other Funds Ltd	1,172,473	-	-	-	-	-
6200 Federal Funds Non-Ltd	524,765	-	-	-	-	-
6400 Federal Funds Ltd	15,155,940	-	-	-	-	-
All Funds	24,226,164	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	10,151,994	-	-	-	-	-
3400 Other Funds Ltd	2,028,417	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Education, Dept of

Cross Reference Number: 58100-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	12,180,411	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	293,649	-	-	-	-	-
3400 Other Funds Ltd	119,405	-	-	-	-	-
6400 Federal Funds Ltd	272,374	-	-	-	-	-
All Funds	685,428	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	78,190,835	273,367,764	273,367,764	414,704,201	414,704,201	-
6085 Other Special Payments						
8000 General Fund	92,693	100,196,854	100,196,854	341,853,413	118,968,705	-
3400 Other Funds Ltd	2,047,844	18,894,108	18,894,108	19,612,084	19,612,084	-
6200 Federal Funds Non-Ltd	-	503,202	503,202	377,271	377,271	-
6400 Federal Funds Ltd	551,415	11,460,812	11,460,812	23,057,557	23,057,557	-
All Funds	2,691,952	131,054,976	131,054,976	384,900,325	162,015,617	-
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	87,764,467	97,035,929	97,035,929	97,035,929	107,812,606	-
6248 Spc Pmt to Military Dept, Or						
6200 Federal Funds Non-Ltd	452,627	413,798	413,798	582,141	582,141	-
6400 Federal Funds Ltd	287	-	-	-	-	-
All Funds	452,914	413,798	413,798	582,141	582,141	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	166,811	208,074	208,074	208,074	208,074	-
6415 Spc Pmt to Or Youth Authority						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2019-21 Biennium

Education, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6200 Federal Funds Non-Ltd	1,946,899	2,914,855	2,914,855	1,980,662	1,980,662	-
6400 Federal Funds Ltd	2,783	-	-	-	-	-
All Funds	1,949,682	2,914,855	2,914,855	1,980,662	1,980,662	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	1,019,647	1,273,413	1,273,413	1,273,413	1,273,413	-
6400 Federal Funds Ltd	580,367	-	-	-	-	-
All Funds	1,600,014	1,273,413	1,273,413	1,273,413	1,273,413	-
6525 Spc Pmt to HECC						
8000 General Fund	-	-	-	-	8,000,000	-
3400 Other Funds Ltd	-	-	-	-	1,000,000	-
6400 Federal Funds Ltd	895,432	2,054,854	2,054,854	2,054,854	2,054,854	-
All Funds	895,432	2,054,854	2,054,854	2,054,854	11,054,854	-
6581 Spc Pmt to Education, Dept of						
6200 Federal Funds Non-Ltd	86,707	-	-	-	-	-
6400 Federal Funds Ltd	264	-	-	-	-	-
All Funds	86,971	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	7,389,580,520	8,368,165,974	8,297,704,661	9,530,582,651	9,094,906,021	-
4400 Lottery Funds Ltd	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
3200 Other Funds Non-Ltd	136,579,249	116,360,896	116,360,896	116,360,896	116,360,896	-
3400 Other Funds Ltd	100,664,051	475,419,472	514,731,787	705,299,863	800,695,739	-
6200 Federal Funds Non-Ltd	402,902,170	388,007,727	388,007,727	407,115,946	407,115,946	-
6400 Federal Funds Ltd	783,751,681	973,977,680	973,977,680	1,014,788,423	1,022,788,423	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Education, Dept of

Cross Reference Number: 58100-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL SPECIAL PAYMENTS	\$9,261,181,578	\$10,786,690,343	\$10,826,502,658	\$12,309,867,686	\$11,992,412,427	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	5,852,102	5,852,102	13,870,000	13,870,000	-
4430 Lottery Funds Debt Svc Ltd	1,304,502	538,230	538,230	660,380	660,380	-
All Funds	1,304,502	6,390,332	6,390,332	14,530,380	14,530,380	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	12,411,315	12,387,014	18,609,290	18,609,290	-
4430 Lottery Funds Debt Svc Ltd	130,421	112,995	112,995	32,490	32,490	-
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
All Funds	130,421	12,524,310	12,524,311	18,641,780	18,641,780	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	18,263,417	18,239,116	32,479,290	32,479,290	-
4430 Lottery Funds Debt Svc Ltd	1,434,923	651,225	651,225	692,870	692,870	-
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
TOTAL DEBT SERVICE	\$1,434,923	\$18,914,642	\$18,914,643	\$33,172,160	\$33,172,160	-
EXPENDITURES						
8000 General Fund	7,476,714,764	8,456,541,265	8,389,661,484	9,681,780,361	9,207,384,191	-
8030 General Fund Debt Svc	-	18,263,417	18,239,116	32,479,290	32,479,290	-
4400 Lottery Funds Ltd	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
4430 Lottery Funds Debt Svc Ltd	1,434,923	651,225	651,225	692,870	692,870	-
3020 Other Funds Cap Construct	-	4,297,558	4,297,558	5,000,656	-	-
3200 Other Funds Non-Ltd	139,400,800	118,964,721	118,964,721	120,364,721	120,364,721	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Education, Dept of

Cross Reference Number: 58100-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	130,460,882	522,277,819	562,885,250	761,452,166	858,519,333	-
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
6200 Federal Funds Non-Ltd	402,949,244	388,007,727	388,007,727	407,115,946	407,115,946	-
6400 Federal Funds Ltd	852,293,108	1,053,144,232	1,054,258,511	1,105,680,015	1,113,809,154	-
TOTAL EXPENDITURES	\$9,450,957,628	\$11,026,906,558	\$11,072,709,801	\$12,650,285,932	\$12,290,910,907	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(28,672,768)	-	-	-	-	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	4,244	-	-	-	-	-
3200 Other Funds Non-Ltd	1,809,655	4,252,033	4,252,033	425,924	425,924	-
3400 Other Funds Ltd	156,169,528	64,493,571	138,014,699	133,125,303	33,564,539	-
6400 Federal Funds Ltd	1,416,430,896	625,716	631,835	1,597,352	1,572,160	-
TOTAL ENDING BALANCE	\$1,574,414,323	\$69,371,320	\$142,898,567	\$135,148,579	\$35,562,623	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	556	554	568	709	639	-
8180 Position Reconciliation	-	(3)	(3)	-	-	-
TOTAL AUTHORIZED POSITIONS	556	551	565	709	639	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	523.14	537.55	544.77	681.48	618.90	-
8280 FTE Reconciliation	-	(0.01)	(0.01)	-	(0.56)	-
TOTAL AUTHORIZED FTE	523.14	537.54	544.76	681.48	618.34	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	114,128,559	140,000,000	140,000,000	-
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	4,297,558	4,297,558	-	-	-
3400 Other Funds Ltd	-	-	-	160,000,000	100,935,000	-
All Funds	-	4,297,558	4,297,558	160,000,000	100,935,000	-
0560 Dedicated Fund Oblig Bonds						
3020 Other Funds Cap Construct	-	-	-	5,000,656	-	-
BOND SALES						
3020 Other Funds Cap Construct	-	4,297,558	4,297,558	5,000,656	-	-
3400 Other Funds Ltd	-	-	-	160,000,000	100,935,000	-
TOTAL BOND SALES	-	\$4,297,558	\$4,297,558	\$165,000,656	\$100,935,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	100,000,000	100,000,000	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	-	4,297,558	4,297,558	5,000,656	-	-
3400 Other Funds Ltd	-	100,000,000	100,000,000	160,000,000	100,935,000	-
TOTAL REVENUE CATEGORIES	-	\$104,297,558	\$104,297,558	\$165,000,656	\$100,935,000	-

AVAILABLE REVENUES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-089-00-00-00000

2019-21 Biennium

Capital Bonding - School Facilities

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3020 Other Funds Cap Construct	-	4,297,558	4,297,558	5,000,656	-	-
3400 Other Funds Ltd	-	100,000,000	214,128,559	300,000,000	240,935,000	-
TOTAL AVAILABLE REVENUES	-	\$104,297,558	\$218,426,117	\$305,000,656	\$240,935,000	-
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3020 Other Funds Cap Construct	-	4,297,558	4,297,558	5,000,656	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	935,000	-
SERVICES & SUPPLIES						
3020 Other Funds Cap Construct	-	4,297,558	4,297,558	5,000,656	-	-
3400 Other Funds Ltd	-	-	-	-	935,000	-
TOTAL SERVICES & SUPPLIES	-	\$4,297,558	\$4,297,558	\$5,000,656	\$935,000	-
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	-	100,000,000	139,312,315	190,000,000	230,000,000	-
EXPENDITURES						
3020 Other Funds Cap Construct	-	4,297,558	4,297,558	5,000,656	-	-
3400 Other Funds Ltd	-	100,000,000	139,312,315	190,000,000	230,935,000	-
TOTAL EXPENDITURES	-	\$104,297,558	\$143,609,873	\$195,000,656	\$230,935,000	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	74,816,244	110,000,000	10,000,000	-
TOTAL ENDING BALANCE	-	-	\$74,816,244	\$110,000,000	\$10,000,000	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	1,845,524	4,251,033	4,251,033	415,376	415,376	-
3400 Other Funds Ltd	60,966,240	6,699,453	6,699,453	1,842,971	1,842,971	-
6400 Federal Funds Ltd	1,440,461,278	-	-	-	-	-
All Funds	1,503,273,042	10,950,486	10,950,486	2,258,347	2,258,347	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	9,698,505	9,698,505	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	1,845,524	4,251,033	4,251,033	415,376	415,376	-
3400 Other Funds Ltd	60,966,240	6,699,453	6,699,453	11,541,476	11,541,476	-
6400 Federal Funds Ltd	1,440,461,278	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,503,273,042	\$10,950,486	\$10,950,486	\$11,956,852	\$11,956,852	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	69,194,233	76,243,663	79,530,567	119,162,274	99,018,428	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	16,600	3,377,291	3,377,291	6,052,765	6,052,765	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	8,588	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	2,708,562	-	-	40,000	40,000	-
3400 Other Funds Ltd	3,829,368	703,307	703,307	183,300	183,300	-
All Funds	6,537,930	703,307	703,307	223,300	223,300	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	55,915	55,915	-	-	-
CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	2,708,562	-	-	40,000	40,000	-
3400 Other Funds Ltd	3,829,368	759,222	759,222	183,300	183,300	-
TOTAL CHARGES FOR SERVICES	\$6,537,930	\$759,222	\$759,222	\$223,300	\$223,300	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	19,000	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	61,616,077	40,444,757	40,444,757	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	15,524	1,000	1,000	-	-	-
3400 Other Funds Ltd	1,106,922	-	-	-	-	-
All Funds	1,122,446	1,000	1,000	-	-	-
SALES INCOME						

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0705 Sales Income						
3200 Other Funds Non-Ltd	1,050	-	-	-	-	-
3400 Other Funds Ltd	6,433	-	-	-	-	-
All Funds	7,483	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,367,951	17,500	17,500	1,217,500	1,217,500	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	466,853	-	-	2,515,651	2,515,651	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	1,834,804	17,500	17,500	3,733,151	3,733,151	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$1,834,804	\$17,500	\$17,500	\$3,733,151	\$3,733,151	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	2,704,452	2,704,452	4,075,000	4,075,000	-
3400 Other Funds Ltd	3,993,422	15,282,378	15,282,378	7,026,048	7,026,048	-
All Funds	3,993,422	17,986,830	17,986,830	11,101,048	11,101,048	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	51,274,567	88,159,715	89,280,113	104,135,618	104,135,618	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	56,575	-	-	-	-	-

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3400 Other Funds Ltd	37,490,058	5,985,615	5,985,615	1,526,431	1,526,431	-
6400 Federal Funds Ltd	5,593,474	-	-	-	-	-
All Funds	43,140,107	5,985,615	5,985,615	1,526,431	1,526,431	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	7,476,800	8,522,864	8,522,864	11,655,522	11,551,575	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	1,413,171	1,413,171	175,000	175,000	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	11,294,972	14,239,154	14,239,154	15,803,324	15,803,324	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,827,662	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	159,770	159,770	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	278,965	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	775,000	721,000	721,000	721,000	721,000	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	76,160	138,854	138,854	144,130	144,130	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	56,575	-	-	-	-	-
3400 Other Funds Ltd	59,219,617	31,180,428	31,180,428	30,025,407	29,921,460	-
6400 Federal Funds Ltd	5,593,474	-	-	-	-	-

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TOTAL TRANSFERS IN	\$64,869,666	\$31,180,428	\$31,180,428	\$30,025,407	\$29,921,460	-
REVENUE CATEGORIES						
8000 General Fund	69,194,233	76,243,663	79,530,567	119,162,274	99,018,428	-
3200 Other Funds Non-Ltd	2,781,711	2,705,452	2,705,452	4,115,000	4,115,000	-
3400 Other Funds Ltd	131,650,831	91,061,576	91,061,576	47,020,671	46,916,724	-
6400 Federal Funds Ltd	56,868,041	88,159,715	89,280,113	104,135,618	104,135,618	-
TOTAL REVENUE CATEGORIES	\$260,494,816	\$258,170,406	\$262,577,708	\$274,433,563	\$254,185,770	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(56,575)	-	-	-	-	-
3400 Other Funds Ltd	(47,275,526)	(5,985,615)	(5,985,615)	(1,526,431)	(1,526,431)	-
6400 Federal Funds Ltd	(5,593,474)	-	-	-	-	-
All Funds	(52,925,575)	(5,985,615)	(5,985,615)	(1,526,431)	(1,526,431)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(95,264)	-	-	-	-	-
6400 Federal Funds Ltd	(7,381,536)	(8,522,864)	(8,522,864)	(11,655,522)	(11,551,575)	-
All Funds	(7,476,800)	(8,522,864)	(8,522,864)	(11,655,522)	(11,551,575)	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(56,575)	-	-	-	-	-
3400 Other Funds Ltd	(47,370,790)	(5,985,615)	(5,985,615)	(1,526,431)	(1,526,431)	-
6400 Federal Funds Ltd	(12,975,010)	(8,522,864)	(8,522,864)	(11,655,522)	(11,551,575)	-
TOTAL TRANSFERS OUT	(\$60,402,375)	(\$14,508,479)	(\$14,508,479)	(\$13,181,953)	(\$13,078,006)	-

AVAILABLE REVENUES

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8000 General Fund	69,194,233	76,243,663	79,530,567	119,162,274	99,018,428	-
3200 Other Funds Non-Ltd	4,570,660	6,956,485	6,956,485	4,530,376	4,530,376	-
3400 Other Funds Ltd	145,246,281	91,775,414	91,775,414	57,035,716	56,931,769	-
6400 Federal Funds Ltd	1,484,354,309	79,636,851	80,757,249	92,480,096	92,584,043	-
TOTAL AVAILABLE REVENUES	\$1,703,365,483	\$254,612,413	\$259,019,715	\$273,208,462	\$253,064,616	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	25,265,569	29,966,316	32,465,851	42,297,709	35,341,127	-
3200 Other Funds Non-Ltd	300,661	-	-	-	-	-
3400 Other Funds Ltd	7,477,437	10,890,196	11,291,405	14,923,377	14,079,287	-
6400 Federal Funds Ltd	23,245,717	27,557,725	28,554,316	31,307,432	31,412,660	-
All Funds	56,289,384	68,414,237	72,311,572	88,528,518	80,833,074	-
3160 Temporary Appointments						
8000 General Fund	558,878	1,165,030	1,226,506	2,422,660	1,288,113	-
3200 Other Funds Non-Ltd	2,638	-	-	-	-	-
3400 Other Funds Ltd	128,011	498,053	498,053	516,980	516,980	-
6400 Federal Funds Ltd	329,738	48,397	48,397	50,236	50,236	-
All Funds	1,019,265	1,711,480	1,772,956	2,989,876	1,855,329	-
3170 Overtime Payments						
8000 General Fund	84,060	86,000	86,000	89,268	89,268	-
3200 Other Funds Non-Ltd	60	-	-	-	-	-

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3400 Other Funds Ltd	93,073	-	-	-	-	-
6400 Federal Funds Ltd	91,583	35,000	35,000	36,330	36,330	-
All Funds	268,776	121,000	121,000	125,598	125,598	-
3180 Shift Differential						
8000 General Fund	135	55,605	55,605	57,718	57,718	-
3200 Other Funds Non-Ltd	20	-	-	-	-	-
3400 Other Funds Ltd	188	-	-	-	-	-
6400 Federal Funds Ltd	561	-	-	-	-	-
All Funds	904	55,605	55,605	57,718	57,718	-
3190 All Other Differential						
8000 General Fund	396,829	2,349	2,349	2,438	2,438	-
3200 Other Funds Non-Ltd	2,066	-	-	-	-	-
3400 Other Funds Ltd	99,518	-	-	-	-	-
6400 Federal Funds Ltd	319,418	-	-	-	-	-
All Funds	817,831	2,349	2,349	2,438	2,438	-
SALARIES & WAGES						
8000 General Fund	26,305,471	31,275,300	33,836,311	44,869,793	36,778,664	-
3200 Other Funds Non-Ltd	305,445	-	-	-	-	-
3400 Other Funds Ltd	7,798,227	11,388,249	11,789,458	15,440,357	14,596,267	-
6400 Federal Funds Ltd	23,987,017	27,641,122	28,637,713	31,393,998	31,499,226	-
TOTAL SALARIES & WAGES	\$58,396,160	\$70,304,671	\$74,263,482	\$91,704,148	\$82,874,157	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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8000 General Fund	7,489	10,978	10,978	17,276	13,320	-
3200 Other Funds Non-Ltd	105	-	-	-	-	-
3400 Other Funds Ltd	2,471	4,370	4,370	6,217	5,973	-
6400 Federal Funds Ltd	7,766	11,417	11,417	13,656	13,687	-
All Funds	17,831	26,765	26,765	37,149	32,980	-
3220 Public Employees' Retire Cont						
8000 General Fund	3,886,901	4,451,186	4,545,875	7,199,377	6,018,847	-
3200 Other Funds Non-Ltd	40,439	-	-	-	-	-
3400 Other Funds Ltd	1,092,035	1,602,825	1,670,229	2,532,505	2,389,258	-
6400 Federal Funds Ltd	3,379,602	3,822,863	3,909,380	5,319,035	5,336,892	-
All Funds	8,398,977	9,876,874	10,125,484	15,050,917	13,744,997	-
3221 Pension Obligation Bond						
8000 General Fund	1,510,836	1,597,156	1,710,597	1,853,825	1,853,825	-
3200 Other Funds Non-Ltd	18,481	-	-	-	-	-
3400 Other Funds Ltd	448,971	601,123	607,756	704,249	704,249	-
6400 Federal Funds Ltd	1,387,187	1,609,626	1,566,572	1,533,050	1,533,050	-
All Funds	3,365,475	3,807,905	3,884,925	4,091,124	4,091,124	-
3230 Social Security Taxes						
8000 General Fund	1,969,563	2,374,087	2,453,800	3,413,050	2,794,079	-
3200 Other Funds Non-Ltd	22,550	-	-	-	-	-
3400 Other Funds Ltd	581,100	868,939	888,110	1,179,461	1,114,883	-
6400 Federal Funds Ltd	1,807,917	2,110,592	2,183,743	2,397,331	2,405,381	-
All Funds	4,381,130	5,353,618	5,525,653	6,989,842	6,314,343	-

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3240 Unemployment Assessments						
8000 General Fund	53,839	279,314	279,314	289,930	289,930	-
3400 Other Funds Ltd	-	43,512	43,512	45,166	45,166	-
6400 Federal Funds Ltd	1,903	32,147	32,147	33,368	33,368	-
All Funds	55,742	354,973	354,973	368,464	368,464	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	10,391	13,359	13,359	16,480	12,734	-
3200 Other Funds Non-Ltd	133	-	-	-	-	-
3400 Other Funds Ltd	3,317	5,289	5,289	5,901	5,666	-
6400 Federal Funds Ltd	10,117	13,816	13,816	12,973	13,002	-
All Funds	23,958	32,464	32,464	35,354	31,402	-
3260 Mass Transit Tax						
8000 General Fund	156,263	164,160	169,323	274,490	222,999	-
3200 Other Funds Non-Ltd	1,832	-	-	-	-	-
3400 Other Funds Ltd	46,459	59,894	60,905	86,268	83,435	-
All Funds	204,554	224,054	230,228	360,758	306,434	-
3270 Flexible Benefits						
8000 General Fund	5,532,481	6,401,322	6,401,322	10,015,449	7,732,887	-
3200 Other Funds Non-Ltd	86,183	-	-	-	-	-
3400 Other Funds Ltd	1,789,468	2,511,912	2,511,912	3,571,951	3,434,147	-
6400 Federal Funds Ltd	5,165,287	6,606,063	6,606,063	7,835,258	7,852,850	-
All Funds	12,573,419	15,519,297	15,519,297	21,422,658	19,019,884	-
3280 Other OPE						

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8000 General Fund	-	364,740	364,740	378,600	378,600	-
OTHER PAYROLL EXPENSES						
8000 General Fund	13,127,763	15,656,302	15,949,308	23,458,477	19,317,221	-
3200 Other Funds Non-Ltd	169,723	-	-	-	-	-
3400 Other Funds Ltd	3,963,821	5,697,864	5,792,083	8,131,718	7,782,777	-
6400 Federal Funds Ltd	11,759,779	14,206,524	14,323,138	17,144,671	17,188,230	-
TOTAL OTHER PAYROLL EXPENSES	\$29,021,086	\$35,560,690	\$36,064,529	\$48,734,866	\$44,288,228	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,560,915)	(1,560,915)	(435,337)	(565,082)	-
3400 Other Funds Ltd	-	(544,671)	(544,671)	(198,851)	(198,851)	-
6400 Federal Funds Ltd	-	(1,378,672)	(1,378,672)	(539,240)	(539,240)	-
All Funds	-	(3,484,258)	(3,484,258)	(1,173,428)	(1,303,173)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(115,613)	(115,613)	-	(31,480)	-
3400 Other Funds Ltd	-	475,125	475,125	-	(186,714)	-
6400 Federal Funds Ltd	-	5,836	5,836	-	746	-
All Funds	-	365,348	365,348	-	(217,448)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,676,528)	(1,676,528)	(435,337)	(596,562)	-
3400 Other Funds Ltd	-	(69,546)	(69,546)	(198,851)	(385,565)	-
6400 Federal Funds Ltd	-	(1,372,836)	(1,372,836)	(539,240)	(538,494)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,118,910)	(\$3,118,910)	(\$1,173,428)	(\$1,520,621)	-

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PERSONAL SERVICES						
8000 General Fund	39,433,234	45,255,074	48,109,091	67,892,933	55,499,323	-
3200 Other Funds Non-Ltd	475,168	-	-	-	-	-
3400 Other Funds Ltd	11,762,048	17,016,567	17,511,995	23,373,224	21,993,479	-
6400 Federal Funds Ltd	35,746,796	40,474,810	41,588,015	47,999,429	48,148,962	-
TOTAL PERSONAL SERVICES	\$87,417,246	\$102,746,451	\$107,209,101	\$139,265,586	\$125,641,764	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	669,843	590,077	713,781	1,580,430	868,588	-
3200 Other Funds Non-Ltd	15,016	5,093	5,093	5,093	5,093	-
3400 Other Funds Ltd	219,058	168,611	168,611	258,779	168,221	-
6400 Federal Funds Ltd	854,620	1,351,921	1,351,921	1,616,125	1,616,125	-
All Funds	1,758,537	2,115,702	2,239,406	3,460,427	2,658,027	-
4125 Out of State Travel						
8000 General Fund	256,765	196,403	196,403	312,347	289,543	-
3200 Other Funds Non-Ltd	19,847	-	-	-	-	-
3400 Other Funds Ltd	183,581	99,619	99,619	102,306	102,306	-
6400 Federal Funds Ltd	342,153	413,624	413,624	421,040	421,040	-
All Funds	802,346	709,646	709,646	835,693	812,889	-
4150 Employee Training						
8000 General Fund	277,259	191,028	198,964	331,696	285,635	-
3200 Other Funds Non-Ltd	17,473	-	-	-	-	-
3400 Other Funds Ltd	65,876	62,321	62,321	66,572	61,229	-

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6400 Federal Funds Ltd	307,209	266,139	266,139	255,669	255,669	-
All Funds	667,817	519,488	527,424	653,937	602,533	-
4175 Office Expenses						
8000 General Fund	295,615	538,331	553,420	651,946	561,877	-
3200 Other Funds Non-Ltd	1,537	4,000	4,000	4,000	4,000	-
3400 Other Funds Ltd	135,826	217,006	217,006	210,375	204,880	-
6400 Federal Funds Ltd	1,018,600	1,092,625	1,092,625	849,645	849,645	-
All Funds	1,451,578	1,851,962	1,867,051	1,715,966	1,620,402	-
4200 Telecommunications						
8000 General Fund	424,222	189,491	189,491	401,391	262,126	-
3200 Other Funds Non-Ltd	2,440	-	-	-	-	-
3400 Other Funds Ltd	60,609	44,396	44,396	113,978	97,242	-
6400 Federal Funds Ltd	333,523	514,708	514,708	483,687	483,687	-
All Funds	820,794	748,595	748,595	999,056	843,055	-
4225 State Gov. Service Charges						
8000 General Fund	5,003,364	4,684,401	4,684,401	10,661,653	10,831,840	-
3400 Other Funds Ltd	161,604	98,633	98,633	224,488	228,071	-
6400 Federal Funds Ltd	113,545	-	-	-	-	-
All Funds	5,278,513	4,783,034	4,783,034	10,886,141	11,059,911	-
4250 Data Processing						
8000 General Fund	411,713	184,294	184,294	1,166,048	406,020	-
3400 Other Funds Ltd	645	7,692	7,692	71,024	4,877	-
6400 Federal Funds Ltd	6,944	218,491	218,491	494,386	490,086	-

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All Funds	419,302	410,477	410,477	1,731,458	900,983	-
4275 Publicity and Publications						
8000 General Fund	59,471	90,250	90,250	110,344	105,844	-
3200 Other Funds Non-Ltd	13	-	-	-	-	-
3400 Other Funds Ltd	18,810	11,365	11,365	45,291	45,291	-
6400 Federal Funds Ltd	127,945	33,472	33,472	154,946	154,946	-
All Funds	206,239	135,087	135,087	310,581	306,081	-
4300 Professional Services						
8000 General Fund	13,090,117	15,456,050	15,628,050	22,554,601	19,451,657	-
3200 Other Funds Non-Ltd	2,252,540	42,480	42,480	42,480	42,480	-
3400 Other Funds Ltd	2,719,481	8,762,313	9,512,313	9,911,832	9,871,832	-
6400 Federal Funds Ltd	25,901,796	20,931,487	20,931,487	22,510,610	22,510,610	-
All Funds	43,963,934	45,192,330	46,114,330	55,019,523	51,876,579	-
4315 IT Professional Services						
8000 General Fund	27,589	321,256	321,256	334,750	334,750	-
3400 Other Funds Ltd	-	165,674	165,674	172,632	172,632	-
6400 Federal Funds Ltd	-	526,050	526,050	548,144	548,144	-
All Funds	27,589	1,012,980	1,012,980	1,055,526	1,055,526	-
4325 Attorney General						
8000 General Fund	579,856	785,465	785,465	1,196,518	1,065,289	-
3200 Other Funds Non-Ltd	13,475	-	-	-	-	-
3400 Other Funds Ltd	58,635	269,482	269,482	331,282	304,493	-
6400 Federal Funds Ltd	809,386	127,158	127,158	161,267	152,516	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-100-00-00-00000

2019-21 Biennium

Department Operations

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	1,461,352	1,182,105	1,182,105	1,689,067	1,522,298	-
4375 Employee Recruitment and Develop						
8000 General Fund	10,038	48,281	48,281	52,185	52,185	-
3400 Other Funds Ltd	17,357	12,441	12,441	14,573	14,573	-
6400 Federal Funds Ltd	7,644	9,613	9,613	35,769	35,769	-
All Funds	35,039	70,335	70,335	102,527	102,527	-
4400 Dues and Subscriptions						
8000 General Fund	628,749	413,237	413,237	450,373	377,984	-
3200 Other Funds Non-Ltd	750	-	-	-	-	-
3400 Other Funds Ltd	68,298	27,543	27,543	18,789	16,544	-
6400 Federal Funds Ltd	352,498	612,077	612,077	544,206	544,206	-
All Funds	1,050,295	1,052,857	1,052,857	1,013,368	938,734	-
4425 Facilities Rental and Taxes						
8000 General Fund	2,546,465	1,489,834	1,489,834	2,468,169	1,391,263	-
3200 Other Funds Non-Ltd	540	-	-	-	-	-
3400 Other Funds Ltd	179,733	1,287,111	1,287,111	1,356,331	1,143,370	-
6400 Federal Funds Ltd	374,224	1,206,030	1,206,030	1,730,189	1,730,189	-
All Funds	3,100,962	3,982,975	3,982,975	5,554,689	4,264,822	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	2,266	2,266	-	-	-
6400 Federal Funds Ltd	-	30,379	30,379	747	747	-
All Funds	-	32,645	32,645	747	747	-
4475 Facilities Maintenance						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-100-00-00-00000

2019-21 Biennium

Department Operations

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	14,916	36,019	36,019	32,908	32,908	-
3400 Other Funds Ltd	932	4,173	4,173	2,238	2,238	-
6400 Federal Funds Ltd	1,324	45,176	45,176	7,555	7,555	-
All Funds	17,172	85,368	85,368	42,701	42,701	-
4525 Medical Services and Supplies						
8000 General Fund	17	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	236,778	2,408,443	2,408,443	4,745,589	3,178,325	-
3200 Other Funds Non-Ltd	21,666	2,552,252	2,552,252	3,952,252	3,952,252	-
3400 Other Funds Ltd	1,508,408	8,334,278	8,334,278	8,379,337	8,335,993	-
6400 Federal Funds Ltd	516,404	6,886,969	6,886,969	10,022,861	10,022,861	-
All Funds	2,283,256	20,181,942	20,181,942	27,100,039	25,489,431	-
4650 Other Services and Supplies						
8000 General Fund	428,176	2,780,475	2,846,350	3,043,545	3,224,520	-
3200 Other Funds Non-Ltd	711	-	-	-	-	-
3400 Other Funds Ltd	1,377,791	266,407	266,407	776,113	776,113	-
6400 Federal Funds Ltd	213,893	3,481,476	3,481,476	2,314,073	2,314,073	-
All Funds	2,020,571	6,528,358	6,594,233	6,133,731	6,314,706	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	71,180	226,703	226,703	656,086	349,117	-
3200 Other Funds Non-Ltd	375	-	-	-	-	-
3400 Other Funds Ltd	53,137	9,303	9,303	61,289	76,435	-
6400 Federal Funds Ltd	35,862	139,570	139,570	92,166	92,166	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-100-00-00-00000

2019-21 Biennium

Department Operations

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	160,554	375,576	375,576	809,541	517,718	-
4715 IT Expendable Property						
8000 General Fund	680,914	249,999	298,282	349,038	279,910	-
3400 Other Funds Ltd	302,818	203,288	203,288	424,156	424,156	-
6400 Federal Funds Ltd	164,882	541,805	541,805	396,743	389,400	-
All Funds	1,148,614	995,092	1,043,375	1,169,937	1,093,466	-
SERVICES & SUPPLIES						
8000 General Fund	25,713,047	30,880,037	31,312,924	51,099,617	43,349,381	-
3200 Other Funds Non-Ltd	2,346,383	2,603,825	2,603,825	4,003,825	4,003,825	-
3400 Other Funds Ltd	7,132,599	20,053,922	20,803,922	22,541,385	22,050,496	-
6400 Federal Funds Ltd	31,482,452	38,428,770	38,428,770	42,639,828	42,619,434	-
TOTAL SERVICES & SUPPLIES	\$66,674,481	\$91,966,554	\$93,149,441	\$120,284,655	\$112,023,136	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	51,400	14,137	14,137	14,674	14,674	-
3400 Other Funds Ltd	51,400	3,728	3,728	3,870	3,870	-
6400 Federal Funds Ltd	-	4,535	4,535	4,707	4,707	-
All Funds	102,800	22,400	22,400	23,251	23,251	-
5200 Technical Equipment						
8000 General Fund	962	-	-	-	-	-
3400 Other Funds Ltd	8,654	-	-	-	-	-
All Funds	9,616	-	-	-	-	-
5550 Data Processing Software						

Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Department Operations

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	93,019	93,019	96,554	96,554	-
5600 Data Processing Hardware						
8000 General Fund	-	1,396	1,396	1,449	1,449	-
3400 Other Funds Ltd	-	357	357	371	371	-
6400 Federal Funds Ltd	-	433	433	449	449	-
All Funds	-	2,186	2,186	2,269	2,269	-
5900 Other Capital Outlay						
8000 General Fund	18,285	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	70,647	108,552	108,552	112,677	112,677	-
3400 Other Funds Ltd	60,054	4,085	4,085	4,241	4,241	-
6400 Federal Funds Ltd	-	4,968	4,968	5,156	5,156	-
TOTAL CAPITAL OUTLAY	\$130,701	\$117,605	\$117,605	\$122,074	\$122,074	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	100,924	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	6,241	-	-	-	-	-
6400 Federal Funds Ltd	1,039	-	-	-	-	-
All Funds	7,280	-	-	-	-	-
6025 Dist to Other Gov Unit						
3200 Other Funds Non-Ltd	-	70,627	70,627	70,627	70,627	-
6400 Federal Funds Ltd	261	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Department Operations

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	261	70,627	70,627	70,627	70,627	-
6030 Dist to Non-Gov Units						
8000 General Fund	255,911	-	-	-	-	-
3200 Other Funds Non-Ltd	-	30,000	30,000	30,000	30,000	-
3400 Other Funds Ltd	80,098	-	-	-	-	-
6400 Federal Funds Ltd	1,075,320	116,639	116,639	121,071	121,071	-
All Funds	1,411,329	146,639	146,639	151,071	151,071	-
6040 Dist to Local School Districts						
8000 General Fund	3,112,361	-	-	-	-	-
3400 Other Funds Ltd	13,341,991	2,560,495	2,560,495	2,657,794	2,657,794	-
6400 Federal Funds Ltd	375,618	-	-	-	-	-
All Funds	16,829,970	2,560,495	2,560,495	2,657,794	2,657,794	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	51,455	51,455	53,410	53,410	-
6048 Spc Pmt to Public Universities						
8000 General Fund	48,839	-	-	-	-	-
6400 Federal Funds Ltd	361,800	-	-	-	-	-
All Funds	410,639	-	-	-	-	-
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	119,405	-	-	-	-	-
6400 Federal Funds Ltd	30	-	-	-	-	-
All Funds	119,435	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	-	-	57,047	57,047	-
6085 Other Special Payments						
3400 Other Funds Ltd	11,380	-	-	-	-	-
6400 Federal Funds Ltd	147	18,349	18,349	19,046	19,046	-
All Funds	11,527	18,349	18,349	19,046	19,046	-
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	1,000	-	-	-	-	-
6248 Spc Pmt to Military Dept, Or						
6400 Federal Funds Ltd	287	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	2,783	-	-	-	-	-
6525 Spc Pmt to HECC						
6400 Federal Funds Ltd	895,432	47,609	47,609	47,609	47,609	-
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	264	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	3,524,276	-	-	57,047	57,047	-
3200 Other Funds Non-Ltd	-	100,627	100,627	100,627	100,627	-
3400 Other Funds Ltd	13,552,874	2,560,495	2,560,495	2,657,794	2,657,794	-
6400 Federal Funds Ltd	2,713,981	234,052	234,052	241,136	241,136	-
TOTAL SPECIAL PAYMENTS	\$19,791,131	\$2,895,174	\$2,895,174	\$3,056,604	\$3,056,604	-
EXPENDITURES						
8000 General Fund	68,741,204	76,243,663	79,530,567	119,162,274	99,018,428	-

Budget Support - Detail Revenues and Expenditures

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Department Operations

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3200 Other Funds Non-Ltd	2,821,551	2,704,452	2,704,452	4,104,452	4,104,452	-
3400 Other Funds Ltd	32,507,575	39,635,069	40,880,497	48,576,644	46,706,010	-
6400 Federal Funds Ltd	69,943,229	79,142,600	80,255,805	90,885,549	91,014,688	-
TOTAL EXPENDITURES	\$174,013,559	\$197,725,784	\$203,371,321	\$262,728,919	\$240,843,578	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(453,029)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	1,749,109	4,252,033	4,252,033	425,924	425,924	-
3400 Other Funds Ltd	112,738,706	52,140,345	50,894,917	8,459,072	10,225,759	-
6400 Federal Funds Ltd	1,414,411,080	494,251	501,444	1,594,547	1,569,355	-
TOTAL ENDING BALANCE	\$1,528,898,895	\$56,886,629	\$55,648,394	\$10,479,543	\$12,221,038	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	470	472	486	621	547	-
8180 Position Reconciliation	-	(3)	(3)	-	-	-
TOTAL AUTHORIZED POSITIONS	470	469	483	621	547	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	443.37	461.78	469.00	600.79	533.95	-
8280 FTE Reconciliation	-	(0.01)	(0.01)	-	(0.56)	-
TOTAL AUTHORIZED FTE	443.37	461.77	468.99	600.79	533.39	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Educator Advancement Council

Cross Reference Number: 58100-125-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	19,650,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	-	3,606,925	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	-	35,350,000	-
TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	-	38,956,925	-
TOTAL TRANSFERS IN	-	-	-	-	\$38,956,925	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	-	19,650,000	-
3400 Other Funds Ltd	-	-	-	-	38,956,925	-
TOTAL REVENUE CATEGORIES	-	-	-	-	\$58,606,925	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	19,650,000	-
3400 Other Funds Ltd	-	-	-	-	38,956,925	-
TOTAL AVAILABLE REVENUES	-	-	-	-	\$58,606,925	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Educator Advancement Council

Cross Reference Number: 58100-125-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	303,404	-
3400 Other Funds Ltd	-	-	-	-	875,317	-
All Funds	-	-	-	-	1,178,721	-
3160 Temporary Appointments						
8000 General Fund	-	-	-	-	6,000	-
3400 Other Funds Ltd	-	-	-	-	40,000	-
All Funds	-	-	-	-	46,000	-
3170 Overtime Payments						
3400 Other Funds Ltd	-	-	-	-	24,000	-
3180 Shift Differential						
3400 Other Funds Ltd	-	-	-	-	4,000	-
SALARIES & WAGES						
8000 General Fund	-	-	-	-	309,404	-
3400 Other Funds Ltd	-	-	-	-	943,317	-
TOTAL SALARIES & WAGES	-	-	-	-	\$1,252,721	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	146	-
3400 Other Funds Ltd	-	-	-	-	414	-
All Funds	-	-	-	-	560	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	51,488	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Educator Advancement Council

Cross Reference Number: 58100-125-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	-	-	-	153,293	-
All Funds	-	-	-	-	204,781	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	23,670	-
3400 Other Funds Ltd	-	-	-	-	72,164	-
All Funds	-	-	-	-	95,834	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	-	-	-	15,000	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	138	-
3400 Other Funds Ltd	-	-	-	-	397	-
All Funds	-	-	-	-	535	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	1,856	-
3400 Other Funds Ltd	-	-	-	-	5,660	-
All Funds	-	-	-	-	7,516	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	84,002	-
3400 Other Funds Ltd	-	-	-	-	239,984	-
All Funds	-	-	-	-	323,986	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	161,300	-
3400 Other Funds Ltd	-	-	-	-	486,912	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Educator Advancement Council

Cross Reference Number: 58100-125-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL OTHER PAYROLL EXPENSES	-	-	-	-	\$648,212	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	1,020	-
3400 Other Funds Ltd	-	-	-	-	13,784	-
All Funds	-	-	-	-	14,804	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	-	471,724	-
3400 Other Funds Ltd	-	-	-	-	1,444,013	-
TOTAL PERSONAL SERVICES	-	-	-	-	\$1,915,737	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	21,430	-
3400 Other Funds Ltd	-	-	-	-	114,640	-
All Funds	-	-	-	-	136,070	-
4150 Employee Training						
8000 General Fund	-	-	-	-	2,177	-
3400 Other Funds Ltd	-	-	-	-	5,823	-
All Funds	-	-	-	-	8,000	-
4175 Office Expenses						
8000 General Fund	-	-	-	-	2,259	-
3400 Other Funds Ltd	-	-	-	-	2,259	-
All Funds	-	-	-	-	4,518	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Educator Advancement Council

Cross Reference Number: 58100-125-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4200 Telecommunications						
8000 General Fund	-	-	-	-	6,205	-
3400 Other Funds Ltd	-	-	-	-	16,595	-
All Funds	-	-	-	-	22,800	-
4250 Data Processing						
8000 General Fund	-	-	-	-	27,213	-
3400 Other Funds Ltd	-	-	-	-	72,787	-
All Funds	-	-	-	-	100,000	-
4300 Professional Services						
8000 General Fund	-	-	-	-	250,000	-
3400 Other Funds Ltd	-	-	-	-	500,000	-
All Funds	-	-	-	-	750,000	-
4325 Attorney General						
8000 General Fund	-	-	-	-	4,898	-
3400 Other Funds Ltd	-	-	-	-	13,102	-
All Funds	-	-	-	-	18,000	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	1,361	-
3400 Other Funds Ltd	-	-	-	-	3,639	-
All Funds	-	-	-	-	5,000	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	-	10,784	-
3400 Other Funds Ltd	-	-	-	-	28,845	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Educator Advancement Council

Cross Reference Number: 58100-125-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	-	-	-	-	39,629	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	51,937	-
3400 Other Funds Ltd	-	-	-	-	346,810	-
All Funds	-	-	-	-	398,747	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	21,838	-
3400 Other Funds Ltd	-	-	-	-	58,412	-
All Funds	-	-	-	-	80,250	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	400,102	-
3400 Other Funds Ltd	-	-	-	-	1,162,912	-
TOTAL SERVICES & SUPPLIES	-	-	-	-	\$1,563,014	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	-	10,778,174	-
3400 Other Funds Ltd	-	-	-	-	35,350,000	-
All Funds	-	-	-	-	46,128,174	-
6525 Spc Pmt to HECC						
8000 General Fund	-	-	-	-	8,000,000	-
3400 Other Funds Ltd	-	-	-	-	1,000,000	-
All Funds	-	-	-	-	9,000,000	-
SPECIAL PAYMENTS						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Educator Advancement Council

Cross Reference Number: 58100-125-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	-	-	-	-	18,778,174	-
3400 Other Funds Ltd	-	-	-	-	36,350,000	-
TOTAL SPECIAL PAYMENTS	-	-	-	-	\$55,128,174	-
EXPENDITURES						
8000 General Fund	-	-	-	-	19,650,000	-
3400 Other Funds Ltd	-	-	-	-	38,956,925	-
TOTAL EXPENDITURES	-	-	-	-	\$58,606,925	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	10	-
TOTAL AUTHORIZED POSITIONS	-	-	-	-	10	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	-	9.18	-
TOTAL AUTHORIZED FTE	-	-	-	-	9.18	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OSD

Cross Reference Number: 58100-200-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	6,120,026	1,487,923	1,487,923	948,450	948,450	-
6400 Federal Funds Ltd	1,467,030	-	-	-	-	-
All Funds	7,647,601	1,487,923	1,487,923	948,450	948,450	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	11,913,277	12,131,628	12,426,256	13,292,483	12,644,963	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	712,044	464,176	464,176	464,176	464,176	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	330,592	310,846	310,846	310,846	310,846	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	512,684	32,868	32,868	472,868	472,868	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	7,337	-	-	-	-	-
0910 Grants (Non-Fed)						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	11,065	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	18,402	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$18,402	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,691,890	4,042,765	4,042,765	4,606,923	4,606,923	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	389,469	389,469	249,984	249,984	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	30,626	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	2,061,565	2,349,808	2,349,808	2,349,808	2,349,808	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	86,971	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	2,179,162	2,349,808	2,349,808	2,349,808	2,349,808	-
TOTAL TRANSFERS IN	\$2,179,162	\$2,349,808	\$2,349,808	\$2,349,808	\$2,349,808	-
REVENUE CATEGORIES						
8000 General Fund	11,913,277	12,131,628	12,426,256	13,292,483	12,644,963	-
3400 Other Funds Ltd	7,444,774	7,200,463	7,200,463	8,204,621	8,204,621	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	389,469	389,469	249,984	249,984	-
TOTAL REVENUE CATEGORIES	\$19,358,051	\$19,721,560	\$20,016,188	\$21,747,088	\$21,099,568	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(56,242)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	11,913,277	12,131,628	12,426,256	13,292,483	12,644,963	-
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	13,508,558	8,688,386	8,688,386	9,153,071	9,153,071	-
6400 Federal Funds Ltd	1,467,030	389,469	389,469	249,984	249,984	-
TOTAL AVAILABLE REVENUES	\$26,949,410	\$21,209,483	\$21,504,111	\$22,695,538	\$22,048,018	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,714,564	7,008,298	7,266,617	7,584,666	7,244,454	-
3400 Other Funds Ltd	949,914	1,032,213	1,071,651	1,094,126	1,094,126	-
6400 Federal Funds Ltd	149,268	90,016	93,073	91,681	91,681	-
All Funds	7,813,746	8,130,527	8,431,341	8,770,473	8,430,261	-
3160 Temporary Appointments						
8000 General Fund	54,612	131,618	131,618	136,619	136,619	-
3400 Other Funds Ltd	10,435	49,749	49,749	51,639	51,639	-
All Funds	65,047	181,367	181,367	188,258	188,258	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3170 Overtime Payments						
8000 General Fund	14,313	117,646	117,646	122,116	122,116	-
3400 Other Funds Ltd	13,170	-	-	-	-	-
6400 Federal Funds Ltd	13	-	-	-	-	-
All Funds	27,496	117,646	117,646	122,116	122,116	-
3180 Shift Differential						
8000 General Fund	29,759	48,739	48,739	50,591	50,591	-
3400 Other Funds Ltd	6,313	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	36,073	48,739	48,739	50,591	50,591	-
3190 All Other Differential						
8000 General Fund	305,909	526,072	526,072	546,063	546,063	-
3400 Other Funds Ltd	32,521	134,850	134,850	139,974	139,974	-
6400 Federal Funds Ltd	5,965	-	-	-	-	-
All Funds	344,395	660,922	660,922	686,037	686,037	-
SALARIES & WAGES						
8000 General Fund	7,119,157	7,832,373	8,090,692	8,440,055	8,099,843	-
3400 Other Funds Ltd	1,012,353	1,216,812	1,256,250	1,285,739	1,285,739	-
6400 Federal Funds Ltd	155,247	90,016	93,073	91,681	91,681	-
TOTAL SALARIES & WAGES	\$8,286,757	\$9,139,201	\$9,440,015	\$9,817,475	\$9,477,263	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,498	3,773	3,773	4,366	4,040	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	705	673	673	720	720	-
6400 Federal Funds Ltd	95	65	65	69	69	-
All Funds	4,298	4,511	4,511	5,155	4,829	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,043,472	1,315,427	1,346,424	1,409,096	1,351,360	-
3400 Other Funds Ltd	137,026	181,226	185,959	209,424	209,424	-
6400 Federal Funds Ltd	19,780	11,783	12,295	15,558	15,558	-
All Funds	1,200,278	1,508,436	1,544,678	1,634,078	1,576,342	-
3221 Pension Obligation Bond						
8000 General Fund	412,256	453,490	437,488	447,322	447,322	-
3400 Other Funds Ltd	55,670	64,039	66,302	69,265	69,265	-
6400 Federal Funds Ltd	7,572	8,919	6,114	5,167	5,167	-
All Funds	475,498	526,448	509,904	521,754	521,754	-
3230 Social Security Taxes						
8000 General Fund	537,830	602,059	621,822	645,667	619,641	-
3400 Other Funds Ltd	75,771	93,420	96,437	98,359	98,359	-
6400 Federal Funds Ltd	11,778	6,886	7,196	7,014	7,014	-
All Funds	625,379	702,365	725,455	751,040	725,014	-
3240 Unemployment Assessments						
8000 General Fund	588	3,453	3,453	3,584	3,584	-
3400 Other Funds Ltd	110	-	-	-	-	-
All Funds	698	3,453	3,453	3,584	3,584	-
3250 Worker's Comp. Assess. (WCD)						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	3,478	4,560	4,560	4,152	3,842	-
3400 Other Funds Ltd	675	813	813	685	685	-
6400 Federal Funds Ltd	94	78	78	66	66	-
All Funds	4,247	5,451	5,451	4,903	4,593	-
3260 Mass Transit Tax						
8000 General Fund	42,740	43,625	45,176	50,453	48,412	-
3400 Other Funds Ltd	6,092	6,256	6,493	7,673	7,673	-
All Funds	48,832	49,881	51,669	58,126	56,085	-
3270 Flexible Benefits						
8000 General Fund	2,138,710	2,139,821	2,139,821	2,446,093	2,258,445	-
3400 Other Funds Ltd	208,994	326,765	326,765	344,878	344,878	-
6400 Federal Funds Ltd	43,671	37,781	37,781	39,875	39,875	-
All Funds	2,391,375	2,504,367	2,504,367	2,830,846	2,643,198	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,182,572	4,566,208	4,602,517	5,010,733	4,736,646	-
3400 Other Funds Ltd	485,043	673,192	683,442	731,004	731,004	-
6400 Federal Funds Ltd	82,990	65,512	63,529	67,749	67,749	-
TOTAL OTHER PAYROLL EXPENSES	\$4,750,605	\$5,304,912	\$5,349,488	\$5,809,486	\$5,535,399	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(273,979)	(273,979)	(191,526)	(191,526)	-
3400 Other Funds Ltd	-	(13,494)	(13,494)	(29,331)	(29,331)	-
6400 Federal Funds Ltd	-	(7,685)	(7,685)	(2,653)	(2,653)	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	-	(295,158)	(295,158)	(223,510)	(223,510)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	7,026	7,026	-	-	-
3400 Other Funds Ltd	-	(23,209)	(23,209)	-	-	-
6400 Federal Funds Ltd	-	23,209	23,209	-	-	-
All Funds	-	7,026	7,026	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(266,953)	(266,953)	(191,526)	(191,526)	-
3400 Other Funds Ltd	-	(36,703)	(36,703)	(29,331)	(29,331)	-
6400 Federal Funds Ltd	-	15,524	15,524	(2,653)	(2,653)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$288,132)	(\$288,132)	(\$223,510)	(\$223,510)	-
PERSONAL SERVICES						
8000 General Fund	11,301,729	12,131,628	12,426,256	13,259,262	12,644,963	-
3400 Other Funds Ltd	1,497,396	1,853,301	1,902,989	1,987,412	1,987,412	-
6400 Federal Funds Ltd	238,237	171,052	172,126	156,777	156,777	-
TOTAL PERSONAL SERVICES	\$13,037,362	\$14,155,981	\$14,501,371	\$15,403,451	\$14,789,152	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	21,535	6,492	6,492	6,739	6,739	-
4125 Out of State Travel						
8000 General Fund	5,588	-	-	-	-	-
3400 Other Funds Ltd	56,310	1,156	1,156	1,200	1,200	-
6400 Federal Funds Ltd	2,457	1,904	1,904	1,976	1,976	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	64,355	3,060	3,060	3,176	3,176	-
4150 Employee Training						
8000 General Fund	370	-	-	4,131	-	-
3400 Other Funds Ltd	15,220	12,001	12,001	12,456	12,456	-
6400 Federal Funds Ltd	7,200	2,061	2,061	2,139	2,139	-
All Funds	22,790	14,062	14,062	18,726	14,595	-
4175 Office Expenses						
8000 General Fund	15,833	-	-	8,261	-	-
3400 Other Funds Ltd	56,547	50,106	50,106	52,010	52,010	-
6400 Federal Funds Ltd	-	260	260	270	270	-
All Funds	72,380	50,366	50,366	60,541	52,280	-
4200 Telecommunications						
8000 General Fund	14,693	-	-	7,920	-	-
3400 Other Funds Ltd	32,857	41,007	41,007	42,565	42,565	-
All Funds	47,550	41,007	41,007	50,485	42,565	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,731	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	869	869	902	902	-
4275 Publicity and Publications						
3400 Other Funds Ltd	19,463	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	2,732,104	253,343	253,343	263,983	263,983	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	39,004	36,523	36,523	38,057	38,057	-
All Funds	2,771,108	289,866	289,866	302,040	302,040	-
4325 Attorney General						
8000 General Fund	2,415	-	-	-	-	-
3400 Other Funds Ltd	12,845	-	-	-	-	-
All Funds	15,260	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	296	-	-	2,582	-	-
3400 Other Funds Ltd	20,161	17,225	17,225	17,879	17,879	-
6400 Federal Funds Ltd	58	-	-	-	-	-
All Funds	20,515	17,225	17,225	20,461	17,879	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	454	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	553,160	-	-	-	-	-
3400 Other Funds Ltd	4,512	497,140	497,140	516,031	516,031	-
All Funds	557,672	497,140	497,140	516,031	516,031	-
4475 Facilities Maintenance						
8000 General Fund	2,514	-	-	-	-	-
3400 Other Funds Ltd	202,362	2,183,590	2,183,590	2,266,566	2,266,566	-
All Funds	204,876	2,183,590	2,183,590	2,266,566	2,266,566	-
4500 Food and Kitchen Supplies						
8000 General Fund	1,080	-	-	-	-	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	210,477	111,294	111,294	115,523	115,523	-
All Funds	211,557	111,294	111,294	115,523	115,523	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	2,838	2,895	2,895	3,005	3,005	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	-	858	858	891	891	-
4575 Agency Program Related S and S						
8000 General Fund	1,394	-	-	-	-	-
3400 Other Funds Ltd	290,639	455,896	455,896	473,220	473,220	-
6400 Federal Funds Ltd	6,260	21,673	21,673	22,497	22,497	-
All Funds	298,293	477,569	477,569	495,717	495,717	-
4650 Other Services and Supplies						
8000 General Fund	11,933	-	-	-	-	-
3400 Other Funds Ltd	176,187	331,463	331,463	344,059	344,059	-
All Funds	188,120	331,463	331,463	344,059	344,059	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	10,327	-	-
3400 Other Funds Ltd	50,068	183,933	183,933	190,923	190,923	-
6400 Federal Funds Ltd	-	24,531	24,531	25,463	25,463	-
All Funds	50,068	208,464	208,464	226,713	216,386	-
4715 IT Expendable Property						
3400 Other Funds Ltd	48,574	23,133	23,133	24,012	24,012	-
SERVICES & SUPPLIES						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	609,276	-	-	33,221	-	-
3400 Other Funds Ltd	3,954,884	4,172,401	4,172,401	4,331,964	4,331,964	-
6400 Federal Funds Ltd	54,979	86,952	86,952	90,402	90,402	-
TOTAL SERVICES & SUPPLIES	\$4,619,139	\$4,259,353	\$4,259,353	\$4,455,587	\$4,422,366	-
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
3400 Other Funds Ltd	13,070	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	17,450	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	57,075	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	87,595	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$87,595	-	-	-	-	-
EXPENDITURES						
8000 General Fund	11,911,005	12,131,628	12,426,256	13,292,483	12,644,963	-
3400 Other Funds Ltd	5,539,875	6,025,702	6,075,390	6,319,376	6,319,376	-
6400 Federal Funds Ltd	293,216	258,004	259,078	247,179	247,179	-
TOTAL EXPENDITURES	\$17,744,096	\$18,415,334	\$18,760,724	\$19,859,038	\$19,211,518	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,272)	-	-	-	-	-
ENDING BALANCE						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	7,968,683	2,662,684	2,612,996	2,833,695	2,833,695	-
6400 Federal Funds Ltd	1,173,814	131,465	130,391	2,805	2,805	-
TOTAL ENDING BALANCE	\$9,203,042	\$2,794,149	\$2,743,387	\$2,836,500	\$2,836,500	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	84	82	82	88	82	-
TOTAL AUTHORIZED POSITIONS	84	82	82	88	82	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	77.77	75.77	75.77	80.69	75.77	-
TOTAL AUTHORIZED FTE	77.77	75.77	75.77	80.69	75.77	-

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Youth Corrections Educational Program

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	15,239,130	1,065,019	1,065,019	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(1,065,019)	(1,065,019)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	15,239,130	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$15,239,130	-	-	-	-	-
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,835,941	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	16,155,784	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	16,155,784	-	-	-	-	-
6400 Federal Funds Ltd	1,835,941	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$17,991,725	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	31,394,914	-	-	-	-	-
6400 Federal Funds Ltd	1,835,941	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$33,230,855	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	159,294	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	79	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	23,857	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	6,665	10,928	10,928	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	11,240	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	87	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	242	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	73,797	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	115,967	10,928	10,928	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$115,967	\$10,928	\$10,928	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(10,928)	(10,928)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	275,261	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$275,261	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	10,334	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	3,656	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	4,263	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	2,962	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	2,716	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	96,714	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	16,754	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	405	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-250-00-00-00000

2019-21 Biennium

Youth Corrections Educational Program

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4575 Agency Program Related S and S						
3400 Other Funds Ltd	500	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	367	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	10,708	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	149,379	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$149,379	-	-	-	-	-
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	15,224,711	-	-	-	-	-
6400 Federal Funds Ltd	1,835,941	-	-	-	-	-
All Funds	17,060,652	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	15,649,351	-	-	-	-	-
6400 Federal Funds Ltd	1,835,941	-	-	-	-	-
TOTAL EXPENDITURES	\$17,485,292	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	15,745,563	-	-	-	-	-
TOTAL ENDING BALANCE	\$15,745,563	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	-	-	-	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL AUTHORIZED POSITIONS	2	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	-	-	-	-	-
TOTAL AUTHORIZED FTE	2.00	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Grant - In - Aid and District Supports

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,836,379	9,814,899	9,814,899	7,594,309	7,594,309	-
6200 Federal Funds Non-Ltd	2,083,408	-	-	-	-	-
6400 Federal Funds Ltd	667,789	-	-	-	-	-
All Funds	11,587,576	9,814,899	9,814,899	7,594,309	7,594,309	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,065,019	1,065,019	7,668,881	7,668,881	-
BEGINNING BALANCE						
3400 Other Funds Ltd	8,836,379	10,879,918	10,879,918	15,263,190	15,263,190	-
6200 Federal Funds Non-Ltd	2,083,408	-	-	-	-	-
6400 Federal Funds Ltd	667,789	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$11,587,576	\$10,879,918	\$10,879,918	\$15,263,190	\$15,263,190	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	262,195,671	453,220,802	453,720,802	796,895,147	479,818,425	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	134,292	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	42,708	85,476	85,476	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2019-21 Biennium

Grant - In - Aid and District Supports

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	211,695	-	-	396,000	396,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	7,135,921	8,584,364	8,584,364	6,511,923	6,511,922	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	400,865,836	388,007,727	388,007,727	407,115,946	407,115,946	-
6400 Federal Funds Ltd	666,660,136	851,958,120	851,958,120	869,883,384	877,883,384	-
All Funds	1,067,525,972	1,239,965,847	1,239,965,847	1,276,999,330	1,284,999,330	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,491,679	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	840,550	840,550	840,550	840,550	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	64,834,298	256,778,802	256,778,802	396,551,069	396,551,069	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	500,000	500,000	500,000	500,000	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,120,000	3,404,330	3,404,330	3,116,100	3,116,100	-
TRANSFERS IN						

Budget Support - Detail Revenues and Expenditures

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Grant - In - Aid and District Supports

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	71,445,977	261,523,682	261,523,682	401,007,719	401,007,719	-
TOTAL TRANSFERS IN	\$71,445,977	\$261,523,682	\$261,523,682	\$401,007,719	\$401,007,719	-
REVENUE CATEGORIES						
8000 General Fund	262,195,671	453,220,802	453,720,802	796,895,147	479,818,425	-
3400 Other Funds Ltd	78,970,593	270,193,522	270,193,522	407,915,642	407,915,641	-
6200 Federal Funds Non-Ltd	400,865,836	388,007,727	388,007,727	407,115,946	407,115,946	-
6400 Federal Funds Ltd	666,660,136	851,958,120	851,958,120	869,883,384	877,883,384	-
TOTAL REVENUE CATEGORIES	\$1,408,692,236	\$1,963,380,171	\$1,963,880,171	\$2,481,810,119	\$2,172,733,396	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(8,836,379)	-	-	-	(3,606,925)	-
AVAILABLE REVENUES						
8000 General Fund	262,195,671	453,220,802	453,720,802	796,895,147	479,818,425	-
3400 Other Funds Ltd	78,970,593	281,073,440	281,073,440	423,178,832	419,571,906	-
6200 Federal Funds Non-Ltd	402,949,244	388,007,727	388,007,727	407,115,946	407,115,946	-
6400 Federal Funds Ltd	667,327,925	851,958,120	851,958,120	869,883,384	877,883,384	-
TOTAL AVAILABLE REVENUES	\$1,411,443,433	\$1,974,260,089	\$1,974,760,089	\$2,497,073,309	\$2,184,389,661	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	72,135	-	-	-	-	-
3400 Other Funds Ltd	89,430	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Grant - In - Aid and District Supports

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	161,565	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	3,282	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	14,630	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	86,765	-	-	-	-	-
3400 Other Funds Ltd	92,712	-	-	-	-	-
TOTAL SALARIES & WAGES	\$179,477	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	26	-	-	-	-	-
3400 Other Funds Ltd	22	-	-	-	-	-
All Funds	48	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	11,548	-	-	-	-	-
3400 Other Funds Ltd	8,048	-	-	-	-	-
All Funds	19,596	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	5,206	-	-	-	-	-
3400 Other Funds Ltd	5,368	-	-	-	-	-
All Funds	10,574	-	-	-	-	-
3230 Social Security Taxes						

Budget Support - Detail Revenues and Expenditures

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Grant - In - Aid and District Supports

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	6,223	-	-	-	-	-
3400 Other Funds Ltd	7,052	-	-	-	-	-
All Funds	13,275	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	35	-	-	-	-	-
3400 Other Funds Ltd	28	-	-	-	-	-
All Funds	63	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	521	-	-	-	-	-
3400 Other Funds Ltd	556	-	-	-	-	-
All Funds	1,077	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	19,676	-	-	-	-	-
3400 Other Funds Ltd	11,492	-	-	-	-	-
All Funds	31,168	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	43,235	-	-	-	-	-
3400 Other Funds Ltd	32,566	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$75,801	-	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	130,000	-	-	-	-	-
3400 Other Funds Ltd	125,278	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$255,278	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Grant - In - Aid and District Supports

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	26,652	-	-	-	-	-
3400 Other Funds Ltd	987	-	-	-	-	-
6400 Federal Funds Ltd	7,580	-	-	-	-	-
All Funds	35,219	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	10,443	-	-	-	-	-
3400 Other Funds Ltd	2,008	-	-	-	-	-
6400 Federal Funds Ltd	12,574	-	-	-	-	-
All Funds	25,025	-	-	-	-	-
4150 Employee Training						
8000 General Fund	2,494	-	-	-	-	-
3400 Other Funds Ltd	1,152	-	-	-	-	-
6400 Federal Funds Ltd	5,444	-	-	-	-	-
All Funds	9,090	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	15,499	-	-	-	-	-
3400 Other Funds Ltd	70	-	-	-	-	-
6200 Federal Funds Non-Ltd	7,135	-	-	-	-	-
6400 Federal Funds Ltd	350	-	-	-	-	-
All Funds	23,054	-	-	-	-	-
4200 Telecommunications						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

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Grant - In - Aid and District Supports

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	61	-	-	-	-	-
3400 Other Funds Ltd	1,035	-	-	-	-	-
All Funds	1,096	-	-	-	-	-
4250 Data Processing						
8000 General Fund	1,204	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	11,363	-	-	-	-	-
3400 Other Funds Ltd	92	-	-	-	-	-
6200 Federal Funds Non-Ltd	39,939	-	-	-	-	-
6400 Federal Funds Ltd	870	-	-	-	-	-
All Funds	52,264	-	-	-	-	-
4300 Professional Services						
8000 General Fund	3,034,238	-	-	-	-	-
3400 Other Funds Ltd	4,728,380	3,299,862	3,299,862	3,438,456	3,438,456	-
6400 Federal Funds Ltd	973,972	-	-	-	-	-
All Funds	8,736,590	3,299,862	3,299,862	3,438,456	3,438,456	-
4325 Attorney General						
8000 General Fund	1,470	-	-	-	-	-
3400 Other Funds Ltd	543	-	-	-	-	-
6400 Federal Funds Ltd	758	-	-	-	-	-
All Funds	2,771	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	19,366	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Grant - In - Aid and District Supports

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	16,578	-	-	-	-	-
6400 Federal Funds Ltd	6,823	-	-	-	-	-
All Funds	42,767	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	20,463	-	-	-	-	-
3400 Other Funds Ltd	-	458,209	458,209	475,621	475,621	-
6400 Federal Funds Ltd	2,406	-	-	-	-	-
All Funds	22,869	458,209	458,209	475,621	475,621	-
4650 Other Services and Supplies						
8000 General Fund	853,971	-	-	-	-	-
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	853,983	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	375	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	750	-	-	-	-	-
3400 Other Funds Ltd	1,117	-	-	-	-	-
6400 Federal Funds Ltd	1,353	-	-	-	-	-
All Funds	3,220	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	3,997,974	-	-	-	-	-
3400 Other Funds Ltd	4,752,337	3,758,071	3,758,071	3,914,077	3,914,077	-
6200 Federal Funds Non-Ltd	47,074	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2019-21 Biennium

Grant - In - Aid and District Supports

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	1,012,142	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$9,809,527	\$3,758,071	\$3,758,071	\$3,914,077	\$3,914,077	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	4,777	-	-	-	-	-
6200 Federal Funds Non-Ltd	183	-	-	-	-	-
All Funds	4,960	-	-	-	-	-
6020 Dist to Counties						
6200 Federal Funds Non-Ltd	-	7,000	7,000	7,000	7,000	-
6025 Dist to Other Gov Unit						
8000 General Fund	23,315	1,602	1,602	776,663	776,663	-
3400 Other Funds Ltd	1,922	-	-	-	-	-
6200 Federal Funds Non-Ltd	3,104,855	2,800,000	2,800,000	2,800,000	2,800,000	-
6400 Federal Funds Ltd	10,000	-	-	-	-	-
All Funds	3,140,092	2,801,602	2,801,602	3,576,663	3,576,663	-
6030 Dist to Non-Gov Units						
8000 General Fund	4,252,895	9,760,462	9,760,462	10,131,359	10,131,359	-
3400 Other Funds Ltd	1,942,849	2,296,864	2,296,864	2,384,144	2,384,144	-
6200 Federal Funds Non-Ltd	61,052,917	57,500,000	57,500,000	57,500,000	57,500,000	-
6400 Federal Funds Ltd	6,246,048	11,401,658	11,401,658	11,834,921	11,834,921	-
All Funds	73,494,709	80,958,984	80,958,984	81,850,424	81,850,424	-
6040 Dist to Local School Districts						
8000 General Fund	243,199,020	271,421,969	271,921,969	474,187,097	157,610,375	-

Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Grant - In - Aid and District Supports

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	54,346,822	264,792,442	264,792,442	403,708,445	401,428,144	-
6200 Federal Funds Non-Ltd	333,873,059	320,000,000	320,000,000	340,000,000	340,000,000	-
6400 Federal Funds Ltd	642,851,484	836,634,469	836,634,469	854,061,616	862,061,616	-
All Funds	1,274,270,385	1,692,848,880	1,693,348,880	2,071,957,158	1,761,100,135	-
6045 Dist to Comm College Districts						
8000 General Fund	1,787,845	1,068	1,068	1,109	1,109	-
6200 Federal Funds Non-Ltd	1,860,158	3,868,872	3,868,872	3,868,872	3,868,872	-
6400 Federal Funds Ltd	12,718,989	1,706,674	1,706,674	1,771,528	1,771,528	-
All Funds	16,366,992	5,576,614	5,576,614	5,641,509	5,641,509	-
6048 Spc Pmt to Public Universities						
8000 General Fund	3,947,184	-	-	-	-	-
6200 Federal Funds Non-Ltd	524,765	-	-	-	-	-
6400 Federal Funds Ltd	4,266,410	-	-	-	-	-
All Funds	8,738,359	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	997,717	170,000,000	170,000,000	304,221,491	304,221,491	-
6085 Other Special Payments						
8000 General Fund	-	2,035,701	2,035,701	7,577,428	7,077,428	-
3400 Other Funds Ltd	-	2,659,001	2,659,001	2,760,043	2,760,043	-
6200 Federal Funds Non-Ltd	-	503,202	503,202	377,271	377,271	-
All Funds	-	5,197,904	5,197,904	10,714,742	10,214,742	-
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	13,009	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2019-21 Biennium

Grant - In - Aid and District Supports

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6248 Spc Pmt to Military Dept, Or						
6200 Federal Funds Non-Ltd	452,627	413,798	413,798	582,141	582,141	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	166,811	208,074	208,074	208,074	208,074	-
6415 Spc Pmt to Or Youth Authority						
6200 Federal Funds Non-Ltd	1,946,899	2,914,855	2,914,855	1,980,662	1,980,662	-
6525 Spc Pmt to HECC						
6400 Federal Funds Ltd	-	2,007,245	2,007,245	2,007,245	2,007,245	-
6581 Spc Pmt to Education, Dept of						
6200 Federal Funds Non-Ltd	86,707	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	254,212,753	453,220,802	453,720,802	796,895,147	479,818,425	-
3400 Other Funds Ltd	56,291,593	269,748,307	269,748,307	408,852,632	406,572,331	-
6200 Federal Funds Non-Ltd	402,902,170	388,007,727	388,007,727	407,115,946	407,115,946	-
6400 Federal Funds Ltd	666,272,751	851,958,120	851,958,120	869,883,384	877,883,384	-
TOTAL SPECIAL PAYMENTS	\$1,379,679,267	\$1,962,934,956	\$1,963,434,956	\$2,482,747,109	\$2,171,390,086	-
EXPENDITURES						
8000 General Fund	258,340,727	453,220,802	453,720,802	796,895,147	479,818,425	-
3400 Other Funds Ltd	61,169,208	273,506,378	273,506,378	412,766,709	410,486,408	-
6200 Federal Funds Non-Ltd	402,949,244	388,007,727	388,007,727	407,115,946	407,115,946	-
6400 Federal Funds Ltd	667,284,893	851,958,120	851,958,120	869,883,384	877,883,384	-
TOTAL EXPENDITURES	\$1,389,744,072	\$1,966,693,027	\$1,967,193,027	\$2,486,661,186	\$2,175,304,163	-

REVERSIONS

Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Grant - In - Aid and District Supports

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
9900 Reversions						
8000 General Fund	(3,854,944)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	17,801,385	7,567,062	7,567,062	10,412,123	9,085,498	-
6400 Federal Funds Ltd	43,032	-	-	-	-	-
TOTAL ENDING BALANCE	\$17,844,417	\$7,567,062	\$7,567,062	\$10,412,123	\$9,085,498	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 School Funding

Cross Reference Number: 58100-400-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	928,685	527,331	527,331	165,200	165,200	-
6400 Federal Funds Ltd	133,348	-	-	-	-	-
All Funds	1,062,033	527,331	527,331	165,200	165,200	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,925,296,093	7,653,853,380	7,582,892,067	8,150,549,940	8,315,287,484	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,187	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	2,399,285	2,399,285	3,784,453	3,784,453	-
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	1,000,501	1,000,501	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	1,361,911	81,463,940	81,463,940	81,298,740	102,624,917	-
TRANSFERS IN						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 School Funding

Cross Reference Number: 58100-400-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
3400 Other Funds Ltd	1,361,911	82,464,441	82,464,441	81,298,740	102,624,917	-
TOTAL TRANSFERS IN	\$449,065,818	\$547,223,035	\$618,184,348	\$617,018,647	\$653,170,319	-
REVENUE CATEGORIES						
8000 General Fund	6,925,296,093	7,653,853,380	7,582,892,067	8,150,549,940	8,315,287,484	-
4400 Lottery Funds Ltd	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
3400 Other Funds Ltd	1,363,098	84,863,726	84,863,726	85,083,193	106,409,370	-
TOTAL REVENUE CATEGORIES	\$7,374,363,098	\$8,203,475,700	\$8,203,475,700	\$8,771,353,040	\$8,972,242,256	-
AVAILABLE REVENUES						
8000 General Fund	6,925,296,093	7,653,853,380	7,582,892,067	8,150,549,940	8,315,287,484	-
4400 Lottery Funds Ltd	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
3400 Other Funds Ltd	2,291,783	85,391,057	85,391,057	85,248,393	106,574,570	-
6400 Federal Funds Ltd	133,348	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$7,375,425,131	\$8,204,003,031	\$8,204,003,031	\$8,771,518,240	\$8,972,407,456	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	198,935	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	55	-	-	-	-	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 School Funding

Cross Reference Number: 58100-400-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	32,515	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	11,621	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	14,934	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	70	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,194	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	42,429	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	102,818	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$102,818	-	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	301,753	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$301,753	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	11,273	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	8,631	-	-	-	-	-
4150 Employee Training						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-400-00-00-00000

2019-21 Biennium

School Funding

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	4,454	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	233	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	449	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	72	-	-	-	-	-
4300 Professional Services						
8000 General Fund	5,057,508	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	693	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	440	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	126,691	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	375	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	669	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	5,211,488	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$5,211,488	-	-	-	-	-
SPECIAL PAYMENTS						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 School Funding

Cross Reference Number: 58100-400-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6040 Dist to Local School Districts						
8000 General Fund	6,822,098,202	7,550,485,616	7,479,524,303	8,040,124,277	8,204,861,821	-
4400 Lottery Funds Ltd	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
3400 Other Funds Ltd	1,175,156	85,248,393	85,248,393	85,248,393	106,574,570	-
All Funds	7,270,977,265	8,100,492,603	8,100,492,603	8,661,092,577	8,861,981,793	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	77,193,118	103,367,764	103,367,764	110,425,663	110,425,663	-
SPECIAL PAYMENTS						
8000 General Fund	6,899,291,320	7,653,853,380	7,582,892,067	8,150,549,940	8,315,287,484	-
4400 Lottery Funds Ltd	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
3400 Other Funds Ltd	1,175,156	85,248,393	85,248,393	85,248,393	106,574,570	-
TOTAL SPECIAL PAYMENTS	\$7,348,170,383	\$8,203,860,367	\$8,203,860,367	\$8,771,518,240	\$8,972,407,456	-
EXPENDITURES						
8000 General Fund	6,904,804,561	7,653,853,380	7,582,892,067	8,150,549,940	8,315,287,484	-
4400 Lottery Funds Ltd	447,703,907	464,758,594	535,719,907	535,719,907	550,545,402	-
3400 Other Funds Ltd	1,175,156	85,248,393	85,248,393	85,248,393	106,574,570	-
TOTAL EXPENDITURES	\$7,353,683,624	\$8,203,860,367	\$8,203,860,367	\$8,771,518,240	\$8,972,407,456	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(20,491,532)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,116,627	142,664	142,664	-	-	-
6400 Federal Funds Ltd	133,348	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
School Funding

Cross Reference Number: 58100-400-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL ENDING BALANCE	\$1,249,975	\$142,664	\$142,664	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Common School Fund

Cross Reference Number: 58100-450-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
TRANSFERS IN						
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	136,579,249	116,260,269	116,260,269	116,260,269	116,260,269	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	136,579,249	116,260,269	116,260,269	116,260,269	116,260,269	-
TOTAL AVAILABLE REVENUES	\$136,579,249	\$116,260,269	\$116,260,269	\$116,260,269	\$116,260,269	-
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3200 Other Funds Non-Ltd	136,579,249	116,260,269	116,260,269	116,260,269	116,260,269	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Early Learning Division

Cross Reference Number: 58100-500-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	399,293	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	399,296	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	224,679,514	247,940,701	247,940,701	583,809,684	267,314,058	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	492,465	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	60,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,172,473	4,889,508	4,889,508	4,889,508	4,889,508	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	112,556,220	121,035,508	121,035,508	143,885,403	143,885,403	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Early Learning Division

Cross Reference Number: 58100-500-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	5,025,122	5,340,721	5,340,721	5,340,721	5,339,895	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,948,823	2,742,534	2,742,534	2,846,750	2,846,750	-
TRANSFERS IN						
3400 Other Funds Ltd	6,973,945	8,083,255	8,083,255	8,187,471	8,186,645	-
TOTAL TRANSFERS IN	\$6,973,945	\$8,083,255	\$8,083,255	\$8,187,471	\$8,186,645	-
REVENUE CATEGORIES						
8000 General Fund	224,679,514	247,940,701	247,940,701	583,809,684	267,314,058	-
3400 Other Funds Ltd	8,698,883	12,972,763	12,972,763	13,076,979	13,076,153	-
6400 Federal Funds Ltd	112,556,220	121,035,508	121,035,508	143,885,403	143,885,403	-
TOTAL REVENUE CATEGORIES	\$345,934,617	\$381,948,972	\$381,948,972	\$740,772,066	\$424,275,614	-
AVAILABLE REVENUES						
8000 General Fund	224,679,514	247,940,701	247,940,701	583,809,684	267,314,058	-
3400 Other Funds Ltd	9,098,176	12,972,763	12,972,763	13,076,979	13,076,153	-
6400 Federal Funds Ltd	112,556,223	121,035,508	121,035,508	143,885,403	143,885,403	-
TOTAL AVAILABLE REVENUES	\$346,333,913	\$381,948,972	\$381,948,972	\$740,772,066	\$424,275,614	-
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,453	-	-	-	-	-
6400 Federal Funds Ltd	5,035	-	-	-	-	-
All Funds	13,488	-	-	-	-	-
4150 Employee Training						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Early Learning Division

Cross Reference Number: 58100-500-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	9,950	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	730	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	173,529	-	-	-	-	-
4300 Professional Services						
8000 General Fund	167,599	-	-	18,800,000	-	-
6400 Federal Funds Ltd	1,786	-	-	-	-	-
All Funds	169,385	-	-	18,800,000	-	-
4575 Agency Program Related S and S						
8000 General Fund	4,835	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	365,096	-	-	18,800,000	-	-
6400 Federal Funds Ltd	6,821	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$371,917	-	-	\$18,800,000	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	15,957,855	-	-	-	-	-
3400 Other Funds Ltd	527,796	-	-	-	-	-
6400 Federal Funds Ltd	224,925	-	-	-	-	-
All Funds	16,710,576	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	46,078	-	-	6,463,000	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Early Learning Division

Cross Reference Number: 58100-500-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	10,000	2,959,926	2,959,926	3,072,403	3,072,403	-
All Funds	56,078	2,959,926	2,959,926	9,535,403	3,072,403	-
6030 Dist to Non-Gov Units						
8000 General Fund	144,935,389	98,518,380	98,518,380	167,124,238	102,262,078	-
3400 Other Funds Ltd	1,882,961	1,040,602	1,040,602	1,080,145	1,080,145	-
6400 Federal Funds Ltd	5,693,716	8,161,380	8,161,380	8,471,512	8,471,512	-
All Funds	152,512,066	107,720,362	107,720,362	176,675,895	111,813,735	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	-	278,269	278,269	11,065,520	288,843	-
6040 Dist to Local School Districts						
8000 General Fund	31,243,772	63,135,543	63,135,543	73,940,452	65,534,694	-
3400 Other Funds Ltd	538,532	586,568	586,568	608,858	608,858	-
6400 Federal Funds Ltd	3,795,144	1,839,882	1,839,882	1,909,798	1,909,798	-
All Funds	35,577,448	65,561,993	65,561,993	76,459,108	68,053,350	-
6045 Dist to Comm College Districts						
8000 General Fund	13,869,318	-	-	-	-	-
3400 Other Funds Ltd	178,593	-	-	-	-	-
6400 Federal Funds Ltd	3,143,450	67,659	67,659	70,230	70,230	-
All Funds	17,191,361	67,659	67,659	70,230	70,230	-
6048 Spc Pmt to Public Universities						
8000 General Fund	3,376,963	-	-	-	-	-
3400 Other Funds Ltd	1,172,473	-	-	-	-	-
6400 Federal Funds Ltd	10,527,730	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Early Learning Division

Cross Reference Number: 58100-500-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	15,077,166	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	10,151,994	-	-	-	-	-
3400 Other Funds Ltd	2,028,417	-	-	-	-	-
All Funds	12,180,411	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	293,649	-	-	-	-	-
6400 Federal Funds Ltd	272,344	-	-	-	-	-
All Funds	565,993	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	92,693	85,013,365	85,013,365	316,208,581	98,243,873	-
3400 Other Funds Ltd	2,036,464	9,953,698	9,953,698	10,331,938	10,331,938	-
6400 Federal Funds Ltd	551,268	10,692,463	10,692,463	22,260,011	22,260,011	-
All Funds	2,680,425	105,659,526	105,659,526	348,800,530	130,835,822	-
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	87,750,458	97,035,929	97,035,929	97,035,929	107,812,606	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	1,019,647	1,273,413	1,273,413	1,273,413	1,273,413	-
6400 Federal Funds Ltd	580,367	-	-	-	-	-
All Funds	1,600,014	1,273,413	1,273,413	1,273,413	1,273,413	-
SPECIAL PAYMENTS						
8000 General Fund	220,987,358	247,940,701	247,940,701	565,009,684	267,314,058	-
3400 Other Funds Ltd	8,365,236	11,580,868	11,580,868	12,020,941	12,020,941	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-500-00-00-00000

2019-21 Biennium

Early Learning Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	112,549,402	121,035,508	121,035,508	143,885,403	143,885,403	-
TOTAL SPECIAL PAYMENTS	\$341,901,996	\$380,557,077	\$380,557,077	\$720,916,028	\$423,220,402	-
EXPENDITURES						
8000 General Fund	221,352,454	247,940,701	247,940,701	583,809,684	267,314,058	-
3400 Other Funds Ltd	8,365,236	11,580,868	11,580,868	12,020,941	12,020,941	-
6400 Federal Funds Ltd	112,556,223	121,035,508	121,035,508	143,885,403	143,885,403	-
TOTAL EXPENDITURES	\$342,273,913	\$380,557,077	\$380,557,077	\$739,716,028	\$423,220,402	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,327,060)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	732,940	1,391,895	1,391,895	1,056,038	1,055,212	-
TOTAL ENDING BALANCE	\$732,940	\$1,391,895	\$1,391,895	\$1,056,038	\$1,055,212	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Youth Development Division

Cross Reference Number: 58100-550-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
6400 Federal Funds Ltd	1,049,228	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	12,108,744	13,151,091	13,151,091	18,070,833	13,650,833	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	60,852	60,852	75,000	75,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	750,000	750,000	778,500	778,500	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	6,120,105	6,809,478	6,809,478	6,809,478	6,809,478	-
REVENUE CATEGORIES						
8000 General Fund	12,108,744	13,151,091	13,151,091	18,070,833	13,650,833	-
3400 Other Funds Ltd	6,120,105	6,870,330	6,870,330	6,884,478	6,884,478	-
6400 Federal Funds Ltd	-	750,000	750,000	778,500	778,500	-
TOTAL REVENUE CATEGORIES	\$18,228,849	\$20,771,421	\$20,771,421	\$25,733,811	\$21,313,811	-
AVAILABLE REVENUES						
8000 General Fund	12,108,744	13,151,091	13,151,091	18,070,833	13,650,833	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-550-00-00-00000

2019-21 Biennium

Youth Development Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	6,120,105	6,870,330	6,870,330	6,884,478	6,884,478	-
6400 Federal Funds Ltd	1,049,228	750,000	750,000	778,500	778,500	-
TOTAL AVAILABLE REVENUES	\$19,278,077	\$20,771,421	\$20,771,421	\$25,733,811	\$21,313,811	-

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	100,000	-	-	-	-	-
3400 Other Funds Ltd	100,000	-	-	-	-	-
6400 Federal Funds Ltd	15,801	-	-	-	-	-
All Funds	215,801	-	-	-	-	-

6020 Dist to Counties

8000 General Fund	4,964,073	-	-	-	-	-
3400 Other Funds Ltd	1,851,625	-	-	-	-	-
6400 Federal Funds Ltd	13,462	-	-	-	-	-
All Funds	6,829,160	-	-	-	-	-

6025 Dist to Other Gov Unit

8000 General Fund	688,602	-	-	-	-	-
3400 Other Funds Ltd	223,988	-	-	-	-	-
6400 Federal Funds Ltd	15,877	-	-	-	-	-
All Funds	928,467	-	-	-	-	-

6030 Dist to Non-Gov Units

8000 General Fund	5,065,957	-	-	-	-	-
3400 Other Funds Ltd	3,660,607	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Youth Development Division

Cross Reference Number: 58100-550-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	265,198	-	-	-	-	-
All Funds	8,991,762	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	746,181	3,303	3,303	3,429	3,429	-
3400 Other Funds Ltd	218,261	-	-	-	-	-
6400 Federal Funds Ltd	69,268	-	-	-	-	-
All Funds	1,033,710	3,303	3,303	3,429	3,429	-
6085 Other Special Payments						
8000 General Fund	-	13,147,788	13,147,788	18,067,404	13,647,404	-
3400 Other Funds Ltd	-	6,281,409	6,281,409	6,520,103	6,520,103	-
6400 Federal Funds Ltd	-	750,000	750,000	778,500	778,500	-
All Funds	-	20,179,197	20,179,197	25,366,007	20,946,007	-
SPECIAL PAYMENTS						
8000 General Fund	11,564,813	13,151,091	13,151,091	18,070,833	13,650,833	-
3400 Other Funds Ltd	6,054,481	6,281,409	6,281,409	6,520,103	6,520,103	-
6400 Federal Funds Ltd	379,606	750,000	750,000	778,500	778,500	-
TOTAL SPECIAL PAYMENTS	\$17,998,900	\$20,182,500	\$20,182,500	\$25,369,436	\$20,949,436	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(543,931)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	65,624	588,921	588,921	364,375	364,375	-
6400 Federal Funds Ltd	669,622	-	-	-	-	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL ENDING BALANCE	\$735,246	\$588,921	\$588,921	\$364,375	\$364,375	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Debt Related Costs

Cross Reference Number: 58100-850-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	36,663	4,234	4,234	3	3	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
All Funds	36,664	4,234	4,234	3	3	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	18,263,417	18,239,116	32,479,290	32,479,290	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	4,669	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	4,076	-	-	-	-	-
1050 Transfer In Other						
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	1,397,835	646,991	646,991	692,867	692,867	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	1,401,911	646,991	646,991	692,867	692,867	-
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
TOTAL TRANSFERS IN	\$1,401,911	\$646,991	\$671,293	\$692,867	\$692,867	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Debt Related Costs

Cross Reference Number: 58100-850-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
8030 General Fund Debt Svc	-	18,263,417	18,239,116	32,479,290	32,479,290	-
4430 Lottery Funds Debt Svc Ltd	1,406,580	646,991	646,991	692,867	692,867	-
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
TOTAL REVENUE CATEGORIES	\$1,406,580	\$18,910,408	\$18,910,409	\$33,172,157	\$33,172,157	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(4,076)	-	-	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	-	18,263,417	18,239,116	32,479,290	32,479,290	-
4430 Lottery Funds Debt Svc Ltd	1,439,167	651,225	651,225	692,870	692,870	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
TOTAL AVAILABLE REVENUES	\$1,439,168	\$18,914,642	\$18,914,643	\$33,172,160	\$33,172,160	-
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	5,852,102	5,852,102	13,870,000	13,870,000	-
4430 Lottery Funds Debt Svc Ltd	1,304,502	538,230	538,230	660,380	660,380	-
All Funds	1,304,502	6,390,332	6,390,332	14,530,380	14,530,380	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	12,411,315	12,387,014	18,609,290	18,609,290	-
4430 Lottery Funds Debt Svc Ltd	130,421	112,995	112,995	32,490	32,490	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-850-00-00-00000

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Debt Related Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
All Funds	130,421	12,524,310	12,524,311	18,641,780	18,641,780	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	18,263,417	18,239,116	32,479,290	32,479,290	-
4430 Lottery Funds Debt Svc Ltd	1,434,923	651,225	651,225	692,870	692,870	-
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
TOTAL DEBT SERVICE	\$1,434,923	\$18,914,642	\$18,914,643	\$33,172,160	\$33,172,160	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	4,244	-	-	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
TOTAL ENDING BALANCE	\$4,245	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Debt Service Costs

Cross Reference Number: 58100-850-71-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	36,663	4,234	4,234	3	3	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
All Funds	36,664	4,234	4,234	3	3	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	18,263,417	18,239,116	32,479,290	32,479,290	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	4,669	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	4,076	-	-	-	-	-
1050 Transfer In Other						
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	1,397,835	646,991	646,991	692,867	692,867	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	1,401,911	646,991	646,991	692,867	692,867	-
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
TOTAL TRANSFERS IN	\$1,401,911	\$646,991	\$671,293	\$692,867	\$692,867	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-850-71-00-0000

2019-21 Biennium

Debt Service Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
8030 General Fund Debt Svc	-	18,263,417	18,239,116	32,479,290	32,479,290	-
4430 Lottery Funds Debt Svc Ltd	1,406,580	646,991	646,991	692,867	692,867	-
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
TOTAL REVENUE CATEGORIES	\$1,406,580	\$18,910,408	\$18,910,409	\$33,172,157	\$33,172,157	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(4,076)	-	-	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	-	18,263,417	18,239,116	32,479,290	32,479,290	-
4430 Lottery Funds Debt Svc Ltd	1,439,167	651,225	651,225	692,870	692,870	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
TOTAL AVAILABLE REVENUES	\$1,439,168	\$18,914,642	\$18,914,643	\$33,172,160	\$33,172,160	-
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	5,852,102	5,852,102	13,870,000	13,870,000	-
4430 Lottery Funds Debt Svc Ltd	1,304,502	538,230	538,230	660,380	660,380	-
All Funds	1,304,502	6,390,332	6,390,332	14,530,380	14,530,380	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	12,411,315	12,387,014	18,609,290	18,609,290	-
4430 Lottery Funds Debt Svc Ltd	130,421	112,995	112,995	32,490	32,490	-

Budget Support - Detail Revenues and Expenditures

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Debt Service Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
All Funds	130,421	12,524,310	12,524,311	18,641,780	18,641,780	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	18,263,417	18,239,116	32,479,290	32,479,290	-
4430 Lottery Funds Debt Svc Ltd	1,434,923	651,225	651,225	692,870	692,870	-
3430 Other Funds Debt Svc Ltd	-	-	24,302	-	-	-
TOTAL DEBT SERVICE	\$1,434,923	\$18,914,642	\$18,914,643	\$33,172,160	\$33,172,160	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	4,244	-	-	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
TOTAL ENDING BALANCE	\$4,245	-	-	-	-	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	140,000,000	140,000,000	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	140,000,000	140,000,000	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	139,312,315	139,312,315	0	-
ENDING BALANCE				
3400 Other Funds Ltd	687,685	687,685	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	415,376	415,376	0	-
3400 Other Funds Ltd	1,842,971	1,842,971	0	-
All Funds	2,258,347	2,258,347	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	9,698,505	9,698,505	0	-
TOTAL BEGINNING BALANCE				
3200 Other Funds Non-Ltd	415,376	415,376	0	-
3400 Other Funds Ltd	11,541,476	11,541,476	0	-
TOTAL BEGINNING BALANCE	\$11,956,852	\$11,956,852	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 81,727,010 81,727,010 0 -

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 6,052,765 6,052,765 0 -

CHARGES FOR SERVICES

0410 Charges for Services

3200 Other Funds Non-Ltd 40,000 40,000 0 -

3400 Other Funds Ltd 183,300 183,300 0 -

All Funds 223,300 223,300 0 -

DONATIONS AND CONTRIBUTIONS

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0905 Donations				
3400 Other Funds Ltd	17,500	17,500	0	-
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	1,975,000	1,975,000	0	-
TOTAL DONATIONS AND CONTRIBUTIONS				
3400 Other Funds Ltd	1,992,500	1,992,500	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	4,075,000	4,075,000	0	-
3400 Other Funds Ltd	7,818,951	7,818,951	0	-
All Funds	11,893,951	11,893,951	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	92,431,413	92,431,413	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,526,431	1,526,431	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	9,591,634	9,591,634	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	175,000	175,000	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	15,746,277	15,746,277	0	-
1525 Tsfr From HECC				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	721,000	721,000	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	144,130	144,130	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	27,904,472	27,904,472	0	-
TOTAL REVENUES				
8000 General Fund	81,727,010	81,727,010	0	-
3200 Other Funds Non-Ltd	4,115,000	4,115,000	0	-
3400 Other Funds Ltd	43,951,988	43,951,988	0	-
6400 Federal Funds Ltd	92,431,413	92,431,413	0	-
TOTAL REVENUES	\$222,225,411	\$222,225,411	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,526,431)	(1,526,431)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(11,604,271)	(11,500,324)	103,947	0.90%
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,526,431)	(1,526,431)	0	-
6400 Federal Funds Ltd	(11,604,271)	(11,500,324)	103,947	0.90%
TOTAL TRANSFERS OUT	(\$13,130,702)	(\$13,026,755)	\$103,947	0.79%
AVAILABLE REVENUES				
8000 General Fund	81,727,010	81,727,010	0	-
3200 Other Funds Non-Ltd	4,530,376	4,530,376	0	-
3400 Other Funds Ltd	53,967,033	53,967,033	0	-

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 Department Operations

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	80,827,142	80,931,089	103,947	0.13%
TOTAL AVAILABLE REVENUES	\$221,051,561	\$221,155,508	\$103,947	0.05%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	32,750,054	32,750,054	0	-
3400 Other Funds Ltd	12,496,912	12,496,912	0	-
6400 Federal Funds Ltd	27,166,144	27,166,144	0	-
All Funds	72,413,110	72,413,110	0	-
3160 Temporary Appointments				
8000 General Fund	1,226,506	1,226,506	0	-
3400 Other Funds Ltd	498,053	498,053	0	-
6400 Federal Funds Ltd	48,397	48,397	0	-
All Funds	1,772,956	1,772,956	0	-
3170 Overtime Payments				
8000 General Fund	86,000	86,000	0	-
6400 Federal Funds Ltd	35,000	35,000	0	-
All Funds	121,000	121,000	0	-
3180 Shift Differential				
8000 General Fund	55,605	55,605	0	-
3190 All Other Differential				
8000 General Fund	2,349	2,349	0	-
TOTAL SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	34,120,514	34,120,514	0	-
3400 Other Funds Ltd	12,994,965	12,994,965	0	-
6400 Federal Funds Ltd	27,249,541	27,249,541	0	-
TOTAL SALARIES & WAGES	\$74,365,020	\$74,365,020	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	12,098	12,098	0	-
3400 Other Funds Ltd	4,940	4,940	0	-
6400 Federal Funds Ltd	11,327	11,327	0	-
All Funds	28,365	28,365	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	5,578,211	5,578,211	0	-
3400 Other Funds Ltd	2,120,729	2,120,729	0	-
6400 Federal Funds Ltd	4,616,026	4,616,026	0	-
All Funds	12,314,966	12,314,966	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,710,597	1,710,597	0	-
3400 Other Funds Ltd	607,756	607,756	0	-
6400 Federal Funds Ltd	1,566,572	1,566,572	0	-
All Funds	3,884,925	3,884,925	0	-
3230 Social Security Taxes				
8000 General Fund	2,591,595	2,591,595	0	-
3400 Other Funds Ltd	991,515	991,515	0	-
6400 Federal Funds Ltd	2,080,267	2,080,267	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,663,377	5,663,377	0	-
3240 Unemployment Assessments				
8000 General Fund	279,314	279,314	0	-
3400 Other Funds Ltd	43,512	43,512	0	-
6400 Federal Funds Ltd	32,147	32,147	0	-
All Funds	354,973	354,973	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	11,577	11,577	0	-
3400 Other Funds Ltd	4,683	4,683	0	-
6400 Federal Funds Ltd	10,768	10,768	0	-
All Funds	27,028	27,028	0	-
3260 Mass Transit Tax				
8000 General Fund	169,323	169,323	0	-
3400 Other Funds Ltd	60,905	60,905	0	-
All Funds	230,228	230,228	0	-
3270 Flexible Benefits				
8000 General Fund	7,028,480	7,028,480	0	-
3400 Other Funds Ltd	2,838,987	2,838,987	0	-
6400 Federal Funds Ltd	6,457,909	6,457,909	0	-
All Funds	16,325,376	16,325,376	0	-
3280 Other OPE				
8000 General Fund	364,740	364,740	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	17,745,935	17,745,935	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,673,027	6,673,027	0	-
6400 Federal Funds Ltd	14,775,016	14,775,016	0	-
TOTAL OTHER PAYROLL EXPENSES	\$39,193,978	\$39,193,978	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,560,915)	(1,560,915)	0	-
3400 Other Funds Ltd	(544,671)	(544,671)	0	-
6400 Federal Funds Ltd	(1,378,672)	(1,378,672)	0	-
All Funds	(3,484,258)	(3,484,258)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	50,305,534	50,305,534	0	-
3400 Other Funds Ltd	19,123,321	19,123,321	0	-
6400 Federal Funds Ltd	40,645,885	40,645,885	0	-
TOTAL PERSONAL SERVICES	\$110,074,740	\$110,074,740	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	507,280	507,280	0	-
3200 Other Funds Non-Ltd	5,093	5,093	0	-
3400 Other Funds Ltd	161,983	161,983	0	-
6400 Federal Funds Ltd	1,083,262	1,083,262	0	-
All Funds	1,757,618	1,757,618	0	-
4125 Out of State Travel				
8000 General Fund	238,290	238,290	0	-
3400 Other Funds Ltd	98,497	98,497	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	405,626	405,626	0	-
All Funds	742,413	742,413	0	-
4150 Employee Training				
8000 General Fund	210,065	210,065	0	-
3400 Other Funds Ltd	58,987	58,987	0	-
6400 Federal Funds Ltd	215,143	215,143	0	-
All Funds	484,195	484,195	0	-
4175 Office Expenses				
8000 General Fund	561,831	561,831	0	-
3200 Other Funds Non-Ltd	4,000	4,000	0	-
3400 Other Funds Ltd	197,337	197,337	0	-
6400 Federal Funds Ltd	786,181	786,181	0	-
All Funds	1,549,349	1,549,349	0	-
4200 Telecommunications				
8000 General Fund	201,222	201,222	0	-
3400 Other Funds Ltd	93,682	93,682	0	-
6400 Federal Funds Ltd	375,136	375,136	0	-
All Funds	670,040	670,040	0	-
4225 State Gov. Service Charges				
8000 General Fund	4,684,401	4,684,401	0	-
3400 Other Funds Ltd	98,633	98,633	0	-
All Funds	4,783,034	4,783,034	0	-
4250 Data Processing				
8000 General Fund	177,955	177,955	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,697	4,697	0	-
6400 Federal Funds Ltd	102,321	102,321	0	-
All Funds	284,973	284,973	0	-
4275 Publicity and Publications				
8000 General Fund	101,970	101,970	0	-
3400 Other Funds Ltd	43,633	43,633	0	-
6400 Federal Funds Ltd	149,251	149,251	0	-
All Funds	294,854	294,854	0	-
4300 Professional Services				
8000 General Fund	15,628,050	15,628,050	0	-
3200 Other Funds Non-Ltd	42,480	42,480	0	-
3400 Other Funds Ltd	9,512,313	9,512,313	0	-
6400 Federal Funds Ltd	20,931,487	20,931,487	0	-
All Funds	46,114,330	46,114,330	0	-
4315 IT Professional Services				
8000 General Fund	321,256	321,256	0	-
3400 Other Funds Ltd	165,674	165,674	0	-
6400 Federal Funds Ltd	526,050	526,050	0	-
All Funds	1,012,980	1,012,980	0	-
4325 Attorney General				
8000 General Fund	785,465	785,465	0	-
3400 Other Funds Ltd	269,482	269,482	0	-
6400 Federal Funds Ltd	127,158	127,158	0	-
All Funds	1,182,105	1,182,105	0	-

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 Department Operations

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	50,273	50,273	0	-
3400 Other Funds Ltd	14,039	14,039	0	-
6400 Federal Funds Ltd	34,460	34,460	0	-
All Funds	98,772	98,772	0	-
4400 Dues and Subscriptions				
8000 General Fund	416,751	416,751	0	-
3400 Other Funds Ltd	15,938	15,938	0	-
6400 Federal Funds Ltd	524,283	524,283	0	-
All Funds	956,972	956,972	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,489,834	1,489,834	0	-
3400 Other Funds Ltd	1,287,111	1,287,111	0	-
6400 Federal Funds Ltd	1,206,030	1,206,030	0	-
All Funds	3,982,975	3,982,975	0	-
4450 Fuels and Utilities				
6400 Federal Funds Ltd	720	720	0	-
4475 Facilities Maintenance				
8000 General Fund	31,703	31,703	0	-
3400 Other Funds Ltd	2,156	2,156	0	-
6400 Federal Funds Ltd	7,278	7,278	0	-
All Funds	41,137	41,137	0	-
4575 Agency Program Related S and S				
8000 General Fund	2,472,585	2,472,585	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	3,952,252	3,952,252	0	-
3400 Other Funds Ltd	7,664,842	7,664,842	0	-
6400 Federal Funds Ltd	9,272,689	9,272,689	0	-
All Funds	23,362,368	23,362,368	0	-
4650 Other Services and Supplies				
8000 General Fund	2,932,172	2,932,172	0	-
3400 Other Funds Ltd	731,501	731,501	0	-
6400 Federal Funds Ltd	2,229,357	2,229,357	0	-
All Funds	5,893,030	5,893,030	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	232,158	232,158	0	-
3400 Other Funds Ltd	21,593	21,593	0	-
6400 Federal Funds Ltd	77,194	77,194	0	-
All Funds	330,945	330,945	0	-
4715 IT Expendable Property				
8000 General Fund	269,663	269,663	0	-
3400 Other Funds Ltd	361,824	361,824	0	-
6400 Federal Funds Ltd	375,144	375,144	0	-
All Funds	1,006,631	1,006,631	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	31,312,924	31,312,924	0	-
3200 Other Funds Non-Ltd	4,003,825	4,003,825	0	-
3400 Other Funds Ltd	20,803,922	20,803,922	0	-
6400 Federal Funds Ltd	38,428,770	38,428,770	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$94,549,441	\$94,549,441	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	14,137	14,137	0	-
3400 Other Funds Ltd	3,728	3,728	0	-
6400 Federal Funds Ltd	4,535	4,535	0	-
All Funds	22,400	22,400	0	-
5550 Data Processing Software				
8000 General Fund	93,019	93,019	0	-
5600 Data Processing Hardware				
8000 General Fund	1,396	1,396	0	-
3400 Other Funds Ltd	357	357	0	-
6400 Federal Funds Ltd	433	433	0	-
All Funds	2,186	2,186	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	108,552	108,552	0	-
3400 Other Funds Ltd	4,085	4,085	0	-
6400 Federal Funds Ltd	4,968	4,968	0	-
TOTAL CAPITAL OUTLAY	\$117,605	\$117,605	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3200 Other Funds Non-Ltd	70,627	70,627	0	-
6030 Dist to Non-Gov Units				
3200 Other Funds Non-Ltd	30,000	30,000	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	116,639	116,639	0	-
All Funds	146,639	146,639	0	-
6040 Dist to Local School Districts				
3400 Other Funds Ltd	2,560,495	2,560,495	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	51,455	51,455	0	-
6085 Other Special Payments				
6400 Federal Funds Ltd	18,349	18,349	0	-
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	47,609	47,609	0	-
TOTAL SPECIAL PAYMENTS				
3200 Other Funds Non-Ltd	100,627	100,627	0	-
3400 Other Funds Ltd	2,560,495	2,560,495	0	-
6400 Federal Funds Ltd	234,052	234,052	0	-
TOTAL SPECIAL PAYMENTS	\$2,895,174	\$2,895,174	0	-
TOTAL EXPENDITURES				
8000 General Fund	81,727,010	81,727,010	0	-
3200 Other Funds Non-Ltd	4,104,452	4,104,452	0	-
3400 Other Funds Ltd	42,491,823	42,491,823	0	-
6400 Federal Funds Ltd	79,313,675	79,313,675	0	-
TOTAL EXPENDITURES	\$207,636,960	\$207,636,960	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	425,924	425,924	0	-
3400 Other Funds Ltd	11,475,210	11,475,210	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,513,467	1,617,414	103,947	6.87%
TOTAL ENDING BALANCE	\$13,414,601	\$13,518,548	\$103,947	0.77%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	466	466	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	460.01	460.01	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	948,450	948,450	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	12,511,134	12,511,134	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	464,176	464,176	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	310,846	310,846	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	472,868	472,868	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	4,606,923	4,606,923	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	242,449	242,449	0	-
TRANSFERS IN				
1060 Transfer from General Fund				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,349,808	2,349,808	0	-
TOTAL REVENUES				
8000 General Fund	12,511,134	12,511,134	0	-
3400 Other Funds Ltd	8,204,621	8,204,621	0	-
6400 Federal Funds Ltd	242,449	242,449	0	-
TOTAL REVENUES	\$20,958,204	\$20,958,204	0	-
AVAILABLE REVENUES				
8000 General Fund	12,511,134	12,511,134	0	-
3400 Other Funds Ltd	9,153,071	9,153,071	0	-
6400 Federal Funds Ltd	242,449	242,449	0	-
TOTAL AVAILABLE REVENUES	\$21,906,654	\$21,906,654	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	7,244,454	7,244,454	0	-
3400 Other Funds Ltd	1,094,126	1,094,126	0	-
6400 Federal Funds Ltd	91,681	91,681	0	-
All Funds	8,430,261	8,430,261	0	-
3160 Temporary Appointments				
8000 General Fund	131,618	131,618	0	-
3400 Other Funds Ltd	49,749	49,749	0	-
All Funds	181,367	181,367	0	-
3170 Overtime Payments				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	117,646	117,646	0	-
3180 Shift Differential				
8000 General Fund	48,739	48,739	0	-
3190 All Other Differential				
8000 General Fund	526,072	526,072	0	-
3400 Other Funds Ltd	134,850	134,850	0	-
All Funds	660,922	660,922	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	8,068,529	8,068,529	0	-
3400 Other Funds Ltd	1,278,725	1,278,725	0	-
6400 Federal Funds Ltd	91,681	91,681	0	-
TOTAL SALARIES & WAGES	\$9,438,935	\$9,438,935	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,040	4,040	0	-
3400 Other Funds Ltd	720	720	0	-
6400 Federal Funds Ltd	69	69	0	-
All Funds	4,829	4,829	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,346,895	1,346,895	0	-
3400 Other Funds Ltd	208,555	208,555	0	-
6400 Federal Funds Ltd	15,558	15,558	0	-
All Funds	1,571,008	1,571,008	0	-
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	437,488	437,488	0	-
3400 Other Funds Ltd	66,302	66,302	0	-
6400 Federal Funds Ltd	6,114	6,114	0	-
All Funds	509,904	509,904	0	-
3230 Social Security Taxes				
8000 General Fund	617,245	617,245	0	-
3400 Other Funds Ltd	97,823	97,823	0	-
6400 Federal Funds Ltd	7,014	7,014	0	-
All Funds	722,082	722,082	0	-
3240 Unemployment Assessments				
8000 General Fund	3,453	3,453	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,842	3,842	0	-
3400 Other Funds Ltd	685	685	0	-
6400 Federal Funds Ltd	66	66	0	-
All Funds	4,593	4,593	0	-
3260 Mass Transit Tax				
8000 General Fund	45,176	45,176	0	-
3400 Other Funds Ltd	6,493	6,493	0	-
All Funds	51,669	51,669	0	-
3270 Flexible Benefits				
8000 General Fund	2,258,445	2,258,445	0	-
3400 Other Funds Ltd	344,878	344,878	0	-
6400 Federal Funds Ltd	39,875	39,875	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,643,198	2,643,198	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,716,584	4,716,584	0	-
3400 Other Funds Ltd	725,456	725,456	0	-
6400 Federal Funds Ltd	68,696	68,696	0	-
TOTAL OTHER PAYROLL EXPENSES	\$5,510,736	\$5,510,736	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(273,979)	(273,979)	0	-
3400 Other Funds Ltd	(13,494)	(13,494)	0	-
6400 Federal Funds Ltd	(7,685)	(7,685)	0	-
All Funds	(295,158)	(295,158)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	12,511,134	12,511,134	0	-
3400 Other Funds Ltd	1,990,687	1,990,687	0	-
6400 Federal Funds Ltd	152,692	152,692	0	-
TOTAL PERSONAL SERVICES	\$14,654,513	\$14,654,513	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,492	6,492	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,156	1,156	0	-
6400 Federal Funds Ltd	1,904	1,904	0	-
All Funds	3,060	3,060	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	12,001	12,001	0	-
6400 Federal Funds Ltd	2,061	2,061	0	-
All Funds	14,062	14,062	0	-
4175 Office Expenses				
3400 Other Funds Ltd	50,106	50,106	0	-
6400 Federal Funds Ltd	260	260	0	-
All Funds	50,366	50,366	0	-
4200 Telecommunications				
3400 Other Funds Ltd	41,007	41,007	0	-
4250 Data Processing				
3400 Other Funds Ltd	869	869	0	-
4300 Professional Services				
3400 Other Funds Ltd	253,343	253,343	0	-
6400 Federal Funds Ltd	36,523	36,523	0	-
All Funds	289,866	289,866	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	17,225	17,225	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	497,140	497,140	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,183,590	2,183,590	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	111,294	111,294	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
3400 Other Funds Ltd	2,895	2,895	0	-
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	858	858	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	455,896	455,896	0	-
6400 Federal Funds Ltd	21,673	21,673	0	-
All Funds	477,569	477,569	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	331,463	331,463	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	183,933	183,933	0	-
6400 Federal Funds Ltd	24,531	24,531	0	-
All Funds	208,464	208,464	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	23,133	23,133	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,172,401	4,172,401	0	-
6400 Federal Funds Ltd	86,952	86,952	0	-
TOTAL SERVICES & SUPPLIES	\$4,259,353	\$4,259,353	0	-
TOTAL EXPENDITURES				
8000 General Fund	12,511,134	12,511,134	0	-
3400 Other Funds Ltd	6,163,088	6,163,088	0	-
6400 Federal Funds Ltd	239,644	239,644	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$18,913,866	\$18,913,866	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,989,983	2,989,983	0	-
6400 Federal Funds Ltd	2,805	2,805	0	-
TOTAL ENDING BALANCE	\$2,992,788	\$2,992,788	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	82	82	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	75.77	75.77	0	-

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 Youth Corrections Educational Program

Cross Reference Number:58100-250-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	10,928	10,928	0	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	10,928	10,928	0	-
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	10,928	10,928	0	-
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	7,594,309	7,594,309	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	7,668,881	7,668,881	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	15,263,190	15,263,190	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	453,720,802	453,720,802	0	-
DONATIONS AND CONTRIBUTIONS				
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	225,000	225,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	6,511,922	6,511,922	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	407,115,946	407,115,946	0	-
6400 Federal Funds Ltd	851,958,120	851,958,120	0	-
All Funds	1,259,074,066	1,259,074,066	0	-
TRANSFERS IN				
1050 Transfer In Other				

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 Grant - In - Aid and District Supports

Cross Reference Number:58100-300-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	840,550	840,550	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	258,576,604	258,576,604	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	500,000	500,000	0	-
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	3,404,330	3,404,330	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	263,321,484	263,321,484	0	-
TOTAL REVENUES				
8000 General Fund	453,720,802	453,720,802	0	-
3400 Other Funds Ltd	270,058,406	270,058,406	0	-
6200 Federal Funds Non-Ltd	407,115,946	407,115,946	0	-
6400 Federal Funds Ltd	851,958,120	851,958,120	0	-
TOTAL REVENUES	\$1,982,853,274	\$1,982,853,274	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(3,606,925)	(3,606,925)	100.00%
AVAILABLE REVENUES				
8000 General Fund	453,720,802	453,720,802	0	-
3400 Other Funds Ltd	285,321,596	281,714,671	(3,606,925)	-1.26%
6200 Federal Funds Non-Ltd	407,115,946	407,115,946	0	-
6400 Federal Funds Ltd	851,958,120	851,958,120	0	-
TOTAL AVAILABLE REVENUES	\$1,998,116,464	\$1,994,509,539	(\$3,606,925)	-0.18%

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 Grant - In - Aid and District Supports

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	3,299,862	3,299,862	0	-
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4575 Agency Program Related S and S

3400 Other Funds Ltd	458,209	458,209	0	-
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TOTAL SERVICES & SUPPLIES

3400 Other Funds Ltd	3,758,071	3,758,071	0	-
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SPECIAL PAYMENTS

6020 Dist to Counties

6200 Federal Funds Non-Ltd	7,000	7,000	0	-
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6025 Dist to Other Gov Unit

8000 General Fund	1,602	1,602	0	-
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6200 Federal Funds Non-Ltd	2,800,000	2,800,000	0	-
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All Funds	2,801,602	2,801,602	0	-
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6030 Dist to Non-Gov Units

8000 General Fund	9,760,462	9,760,462	0	-
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3400 Other Funds Ltd	2,296,864	2,296,864	0	-
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6200 Federal Funds Non-Ltd	57,500,000	57,500,000	0	-
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6400 Federal Funds Ltd	11,401,658	11,401,658	0	-
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All Funds	80,958,984	80,958,984	0	-
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6040 Dist to Local School Districts

8000 General Fund	271,921,969	271,921,969	0	-
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3400 Other Funds Ltd	264,792,442	264,792,442	0	-
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 Grant - In - Aid and District Supports

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Non-Ltd	340,000,000	340,000,000	0	-
6400 Federal Funds Ltd	836,634,469	836,634,469	0	-
All Funds	1,713,348,880	1,713,348,880	0	-
6045 Dist to Comm College Districts				
8000 General Fund	1,068	1,068	0	-
6200 Federal Funds Non-Ltd	3,868,872	3,868,872	0	-
6400 Federal Funds Ltd	1,706,674	1,706,674	0	-
All Funds	5,576,614	5,576,614	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	170,997,717	170,997,717	0	-
6085 Other Special Payments				
8000 General Fund	1,037,984	1,037,984	0	-
3400 Other Funds Ltd	2,659,001	2,659,001	0	-
6200 Federal Funds Non-Ltd	377,271	377,271	0	-
All Funds	4,074,256	4,074,256	0	-
6248 Spc Pmt to Military Dept, Or				
6200 Federal Funds Non-Ltd	582,141	582,141	0	-
6291 Spc Pmt to Corrections, Dept of				
6400 Federal Funds Ltd	208,074	208,074	0	-
6415 Spc Pmt to Or Youth Authority				
6200 Federal Funds Non-Ltd	1,980,662	1,980,662	0	-
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	2,007,245	2,007,245	0	-
TOTAL SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	453,720,802	453,720,802	0	-
3400 Other Funds Ltd	269,748,307	269,748,307	0	-
6200 Federal Funds Non-Ltd	407,115,946	407,115,946	0	-
6400 Federal Funds Ltd	851,958,120	851,958,120	0	-
TOTAL SPECIAL PAYMENTS	\$1,982,543,175	\$1,982,543,175	0	-
TOTAL EXPENDITURES				
8000 General Fund	453,720,802	453,720,802	0	-
3400 Other Funds Ltd	273,506,378	273,506,378	0	-
6200 Federal Funds Non-Ltd	407,115,946	407,115,946	0	-
6400 Federal Funds Ltd	851,958,120	851,958,120	0	-
TOTAL EXPENDITURES	\$1,986,301,246	\$1,986,301,246	0	-
ENDING BALANCE				
3400 Other Funds Ltd	11,815,218	8,208,293	(3,606,925)	-30.53%

Version / Column Comparison Report - Detail
 2019-21 Biennium
 School Funding

Cross Reference Number:58100-400-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	165,200	165,200	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,582,892,067	7,582,892,067	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,784,453	3,784,453	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	535,719,907	550,545,402	14,825,495	2.77%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	81,298,740	102,624,917	21,326,177	26.23%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	535,719,907	550,545,402	14,825,495	2.77%
3400 Other Funds Ltd	81,298,740	102,624,917	21,326,177	26.23%
TOTAL TRANSFERS IN	\$617,018,647	\$653,170,319	\$36,151,672	5.86%
TOTAL REVENUES				
8000 General Fund	7,582,892,067	7,582,892,067	0	-
4400 Lottery Funds Ltd	535,719,907	550,545,402	14,825,495	2.77%
3400 Other Funds Ltd	85,083,193	106,409,370	21,326,177	25.07%
TOTAL REVENUES	\$8,203,695,167	\$8,239,846,839	\$36,151,672	0.44%

Version / Column Comparison Report - Detail
 2019-21 Biennium
 School Funding

Cross Reference Number:58100-400-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	7,582,892,067	7,582,892,067	0	-
4400 Lottery Funds Ltd	535,719,907	550,545,402	14,825,495	2.77%
3400 Other Funds Ltd	85,248,393	106,574,570	21,326,177	25.02%
TOTAL AVAILABLE REVENUES	\$8,203,860,367	\$8,240,012,039	\$36,151,672	0.44%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	7,478,394,379	7,478,394,379	0	-
4400 Lottery Funds Ltd	535,719,907	535,719,907	0	-
3400 Other Funds Ltd	85,248,393	85,248,393	0	-
All Funds	8,099,362,679	8,099,362,679	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	104,497,688	104,497,688	0	-
TOTAL SPECIAL PAYMENTS	\$8,203,860,367	\$8,203,860,367	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	-	14,825,495	14,825,495	100.00%
3400 Other Funds Ltd	-	21,326,177	21,326,177	100.00%
TOTAL ENDING BALANCE	-	\$36,151,672	\$36,151,672	100.00%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1141 Tsfr From Lands, Dept of State

3200 Other Funds Non-Ltd	116,260,269	116,260,269	0	-
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AVAILABLE REVENUES

3200 Other Funds Non-Ltd	116,260,269	116,260,269	0	-
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

3200 Other Funds Non-Ltd	116,260,269	116,260,269	0	-
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	247,940,701	247,940,701	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	4,889,508	4,889,508	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	121,035,508	121,035,508	0	-
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	5,340,721	5,339,895	(826)	-0.02%
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	2,846,750	2,846,750	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	8,187,471	8,186,645	(826)	-0.01%
TOTAL REVENUES				
8000 General Fund	247,940,701	247,940,701	0	-
3400 Other Funds Ltd	13,076,979	13,076,153	(826)	-0.01%
6400 Federal Funds Ltd	121,035,508	121,035,508	0	-
TOTAL REVENUES	\$382,053,188	\$382,052,362	(\$826)	-0.00%

AVAILABLE REVENUES				
8000 General Fund	247,940,701	247,940,701	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,076,979	13,076,153	(826)	-0.01%
6400 Federal Funds Ltd	121,035,508	121,035,508	0	-
TOTAL AVAILABLE REVENUES	\$382,053,188	\$382,052,362	(\$826)	-0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	2,959,926	2,959,926	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	98,518,380	98,518,380	0	-
3400 Other Funds Ltd	1,040,602	1,040,602	0	-
6400 Federal Funds Ltd	8,161,380	8,161,380	0	-
All Funds	107,720,362	107,720,362	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	278,269	278,269	0	-
6040 Dist to Local School Districts				
8000 General Fund	63,135,543	63,135,543	0	-
3400 Other Funds Ltd	586,568	586,568	0	-
6400 Federal Funds Ltd	1,839,882	1,839,882	0	-
All Funds	65,561,993	65,561,993	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	67,659	67,659	0	-
6085 Other Special Payments				
8000 General Fund	85,013,365	85,013,365	0	-
3400 Other Funds Ltd	9,953,698	9,953,698	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,692,463	10,692,463	0	-
All Funds	105,659,526	105,659,526	0	-
6100 Spc Pmt to Human Svcs, Dept of				
6400 Federal Funds Ltd	97,035,929	97,035,929	0	-
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	1,273,413	1,273,413	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	247,940,701	247,940,701	0	-
3400 Other Funds Ltd	11,580,868	11,580,868	0	-
6400 Federal Funds Ltd	121,035,508	121,035,508	0	-
TOTAL SPECIAL PAYMENTS	\$380,557,077	\$380,557,077	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,496,111	1,495,285	(826)	-0.06%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	13,151,091	13,151,091	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	75,000	75,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	750,000	750,000	0	-
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	6,809,478	6,809,478	0	-
TOTAL REVENUES				
8000 General Fund	13,151,091	13,151,091	0	-
3400 Other Funds Ltd	6,884,478	6,884,478	0	-
6400 Federal Funds Ltd	750,000	750,000	0	-
TOTAL REVENUES	\$20,785,569	\$20,785,569	0	-
AVAILABLE REVENUES				
8000 General Fund	13,151,091	13,151,091	0	-
3400 Other Funds Ltd	6,884,478	6,884,478	0	-
6400 Federal Funds Ltd	750,000	750,000	0	-
TOTAL AVAILABLE REVENUES	\$20,785,569	\$20,785,569	0	-

EXPENDITURES

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	3,303	3,303	0	-
6085 Other Special Payments				
8000 General Fund	13,147,788	13,147,788	0	-
3400 Other Funds Ltd	6,281,409	6,281,409	0	-
6400 Federal Funds Ltd	750,000	750,000	0	-
All Funds	20,179,197	20,179,197	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	13,151,091	13,151,091	0	-
3400 Other Funds Ltd	6,281,409	6,281,409	0	-
6400 Federal Funds Ltd	750,000	750,000	0	-
TOTAL SPECIAL PAYMENTS	\$20,182,500	\$20,182,500	0	-
ENDING BALANCE				
3400 Other Funds Ltd	603,069	603,069	0	-

2019-21 Biennium

Debt Related Costs

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4430 Lottery Funds Debt Svc Ltd	3	3	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	32,479,290	32,479,290	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	692,867	692,867	0	-
TOTAL REVENUES				
8030 General Fund Debt Svc	32,479,290	32,479,290	0	-
4430 Lottery Funds Debt Svc Ltd	692,867	692,867	0	-
TOTAL REVENUES	\$33,172,157	\$33,172,157	0	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	32,479,290	32,479,290	0	-
4430 Lottery Funds Debt Svc Ltd	692,870	692,870	0	-
TOTAL AVAILABLE REVENUES	\$33,172,160	\$33,172,160	0	-
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	13,870,000	13,870,000	0	-
4430 Lottery Funds Debt Svc Ltd	660,380	660,380	0	-
All Funds	14,530,380	14,530,380	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
7150 Interest - Bonds				
8030 General Fund Debt Svc	18,609,290	18,609,290	0	-
4430 Lottery Funds Debt Svc Ltd	32,490	32,490	0	-
All Funds	18,641,780	18,641,780	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	32,479,290	32,479,290	0	-
4430 Lottery Funds Debt Svc Ltd	692,870	692,870	0	-
TOTAL DEBT SERVICE	\$33,172,160	\$33,172,160	0	-

2019-21 Biennium

Debt Service Costs

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4430 Lottery Funds Debt Svc Ltd	3	3	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	32,479,290	32,479,290	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	692,867	692,867	0	-
TOTAL REVENUES				
8030 General Fund Debt Svc	32,479,290	32,479,290	0	-
4430 Lottery Funds Debt Svc Ltd	692,867	692,867	0	-
TOTAL REVENUES	\$33,172,157	\$33,172,157	0	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	32,479,290	32,479,290	0	-
4430 Lottery Funds Debt Svc Ltd	692,870	692,870	0	-
TOTAL AVAILABLE REVENUES	\$33,172,160	\$33,172,160	0	-
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	13,870,000	13,870,000	0	-
4430 Lottery Funds Debt Svc Ltd	660,380	660,380	0	-
All Funds	14,530,380	14,530,380	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
7150 Interest - Bonds				
8030 General Fund Debt Svc	18,609,290	18,609,290	0	-
4430 Lottery Funds Debt Svc Ltd	32,490	32,490	0	-
All Funds	18,641,780	18,641,780	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	32,479,290	32,479,290	0	-
4430 Lottery Funds Debt Svc Ltd	692,870	692,870	0	-
TOTAL DEBT SERVICE	\$33,172,160	\$33,172,160	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	130,000,000	130,000,000	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	130,000,000	130,000,000	0	0.00%
TOTAL EXPENDITURES	\$130,000,000	\$130,000,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(130,000,000)	(130,000,000)	0	0.00%
TOTAL ENDING BALANCE	(\$130,000,000)	(\$130,000,000)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Capital Bonding - School Facilities

Cross Reference Number: 58100-089-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	(139,312,315)	(139,312,315)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(139,312,315)	(139,312,315)	0	0.00%
TOTAL EXPENDITURES	(\$139,312,315)	(\$139,312,315)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	139,312,315	139,312,315	0	0.00%
TOTAL ENDING BALANCE	\$139,312,315	\$139,312,315	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Capital Bonding - School Facilities

Cross Reference Number: 58100-089-00-00-00000
 Package: High Quality and Safe School Facilities
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd 160,000,000 100,935,000 (59,065,000) (36.92%)

0560 Dedicated Fund Oblig Bonds

3020 Other Funds Cap Construct 5,000,656 - (5,000,656) (100.00%)

BOND SALES

3020 Other Funds Cap Construct 5,000,656 - (5,000,656) (100.00%)

3400 Other Funds Ltd 160,000,000 100,935,000 (59,065,000) (36.92%)

TOTAL BOND SALES \$165,000,656 \$100,935,000 (\$64,065,656) (38.83%)

AVAILABLE REVENUES

3020 Other Funds Cap Construct 5,000,656 - (5,000,656) (100.00%)

3400 Other Funds Ltd 160,000,000 100,935,000 (59,065,000) (36.92%)

TOTAL AVAILABLE REVENUES \$165,000,656 \$100,935,000 (\$64,065,656) (38.83%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3020 Other Funds Cap Construct 5,000,656 - (5,000,656) (100.00%)

4625 Other COP Costs

Package Comparison Report - Detail
 2019-21 Biennium
 Capital Bonding - School Facilities

Cross Reference Number: 58100-089-00-00-00000
 Package: High Quality and Safe School Facilities
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	935,000	935,000	100.00%
SERVICES & SUPPLIES				
3020 Other Funds Cap Construct	5,000,656	-	(5,000,656)	(100.00%)
3400 Other Funds Ltd	-	935,000	935,000	100.00%
TOTAL SERVICES & SUPPLIES	\$5,000,656	\$935,000	(\$4,065,656)	(81.30%)
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	60,000,000	100,000,000	40,000,000	66.67%
EXPENDITURES				
3020 Other Funds Cap Construct	5,000,656	-	(5,000,656)	(100.00%)
3400 Other Funds Ltd	60,000,000	100,935,000	40,935,000	68.23%
TOTAL EXPENDITURES	\$65,000,656	\$100,935,000	\$35,934,344	55.28%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
3400 Other Funds Ltd	100,000,000	-	(100,000,000)	(100.00%)
TOTAL ENDING BALANCE	\$100,000,000	-	(\$100,000,000)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,385,670	1,385,670	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	114,464	114,464	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	810,768	810,768	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,385,670	1,385,670	0	0.00%
3400 Other Funds Ltd	114,464	114,464	0	0.00%
6400 Federal Funds Ltd	810,768	810,768	0	0.00%

TOTAL REVENUE CATEGORIES	\$2,310,902	\$2,310,902	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,385,670	1,385,670	0	0.00%
3400 Other Funds Ltd	114,464	114,464	0	0.00%
6400 Federal Funds Ltd	810,768	810,768	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$2,310,902	\$2,310,902	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	46,607	46,607	0	0.00%
3400 Other Funds Ltd	18,927	18,927	0	0.00%
6400 Federal Funds Ltd	1,839	1,839	0	0.00%
All Funds	67,373	67,373	0	0.00%
3170 Overtime Payments				
8000 General Fund	3,268	3,268	0	0.00%
6400 Federal Funds Ltd	1,330	1,330	0	0.00%
All Funds	4,598	4,598	0	0.00%
3180 Shift Differential				
8000 General Fund	2,113	2,113	0	0.00%
3190 All Other Differential				
8000 General Fund	89	89	0	0.00%
SALARIES & WAGES				
8000 General Fund	52,077	52,077	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,927	18,927	0	0.00%
6400 Federal Funds Ltd	3,169	3,169	0	0.00%
TOTAL SALARIES & WAGES	\$74,173	\$74,173	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	928	928	0	0.00%
6400 Federal Funds Ltd	226	226	0	0.00%
All Funds	1,154	1,154	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	143,228	143,228	0	0.00%
3400 Other Funds Ltd	96,493	96,493	0	0.00%
6400 Federal Funds Ltd	(33,522)	(33,522)	0	0.00%
All Funds	206,199	206,199	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,984	3,984	0	0.00%
3400 Other Funds Ltd	1,448	1,448	0	0.00%
6400 Federal Funds Ltd	242	242	0	0.00%
All Funds	5,674	5,674	0	0.00%
3240 Unemployment Assessments				

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,616	10,616	0	0.00%
3400 Other Funds Ltd	1,654	1,654	0	0.00%
6400 Federal Funds Ltd	1,221	1,221	0	0.00%
All Funds	13,491	13,491	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	35,399	35,399	0	0.00%
3400 Other Funds Ltd	17,062	17,062	0	0.00%
All Funds	52,461	52,461	0	0.00%
3280 Other OPE				
8000 General Fund	13,860	13,860	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	208,015	208,015	0	0.00%
3400 Other Funds Ltd	116,657	116,657	0	0.00%
6400 Federal Funds Ltd	(31,833)	(31,833)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$292,839	\$292,839	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,125,578	1,125,578	0	0.00%
3400 Other Funds Ltd	345,820	345,820	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	839,432	839,432	0	0.00%
All Funds	2,310,830	2,310,830	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1,125,578	1,125,578	0	0.00%
3400 Other Funds Ltd	345,820	345,820	0	0.00%
6400 Federal Funds Ltd	839,432	839,432	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$2,310,830	\$2,310,830	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,385,670	1,385,670	0	0.00%
3400 Other Funds Ltd	481,404	481,404	0	0.00%
6400 Federal Funds Ltd	810,768	810,768	0	0.00%
TOTAL PERSONAL SERVICES	\$2,677,842	\$2,677,842	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,385,670	1,385,670	0	0.00%
3400 Other Funds Ltd	481,404	481,404	0	0.00%
6400 Federal Funds Ltd	810,768	810,768	0	0.00%
TOTAL EXPENDITURES	\$2,677,842	\$2,677,842	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(366,940)	(366,940)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$366,940)	(\$366,940)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 182,033 182,033 0 0.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd 57,047 57,047 0 0.00%

TRANSFERS IN

3400 Other Funds Ltd 57,047 57,047 0 0.00%

TOTAL TRANSFERS IN

\$57,047 \$57,047 \$0 0.00%

REVENUE CATEGORIES

8000 General Fund 182,033 182,033 0 0.00%

3400 Other Funds Ltd 57,047 57,047 0 0.00%

TOTAL REVENUE CATEGORIES

\$239,080 \$239,080 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 182,033 182,033 0 0.00%

3400 Other Funds Ltd 57,047 57,047 0 0.00%

TOTAL AVAILABLE REVENUES

\$239,080 \$239,080 \$0 0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	124,986	124,986	0	0.00%
3400 Other Funds Ltd	57,047	57,047	0	0.00%
All Funds	182,033	182,033	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	124,986	124,986	0	0.00%
3400 Other Funds Ltd	57,047	57,047	0	0.00%
TOTAL SERVICES & SUPPLIES	\$182,033	\$182,033	\$0	0.00%
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	57,047	57,047	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	57,047	57,047	0	0.00%
TOTAL SPECIAL PAYMENTS	\$57,047	\$57,047	\$0	0.00%
EXPENDITURES				
8000 General Fund	182,033	182,033	0	0.00%
3400 Other Funds Ltd	57,047	57,047	0	0.00%
TOTAL EXPENDITURES	\$239,080	\$239,080	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,304,515)	(1,304,515)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(1,304,515)	(1,304,515)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$1,304,515)	(\$1,304,515)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(1,304,515)	(1,304,515)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,304,515)	(\$1,304,515)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(1,185,000)	(1,185,000)	0	0.00%
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4575 Agency Program Related S and S

8000 General Fund	(119,515)	(119,515)	0	0.00%
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3400 Other Funds Ltd	(243,896)	(243,896)	0	0.00%
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All Funds	(363,411)	(363,411)	0	0.00%
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SERVICES & SUPPLIES

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,304,515)	(1,304,515)	0	0.00%
3400 Other Funds Ltd	(243,896)	(243,896)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,548,411)	(\$1,548,411)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,304,515)	(1,304,515)	0	0.00%
3400 Other Funds Ltd	(243,896)	(243,896)	0	0.00%
TOTAL EXPENDITURES	(\$1,548,411)	(\$1,548,411)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	243,896	243,896	0	0.00%
TOTAL ENDING BALANCE	\$243,896	\$243,896	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 7,135,115 7,135,115 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 225,711 225,711 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,548,795 1,548,795 0 0.00%

REVENUE CATEGORIES

8000 General Fund 7,135,115 7,135,115 0 0.00%

3400 Other Funds Ltd 225,711 225,711 0 0.00%

6400 Federal Funds Ltd 1,548,795 1,548,795 0 0.00%

TOTAL REVENUE CATEGORIES \$8,909,621 \$8,909,621 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 7,135,115 7,135,115 0 0.00%

3400 Other Funds Ltd 225,711 225,711 0 0.00%

6400 Federal Funds Ltd 1,548,795 1,548,795 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$8,909,621	\$8,909,621	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	19,402	19,402	0	0.00%
3400 Other Funds Ltd	6,238	6,238	0	0.00%
6400 Federal Funds Ltd	41,521	41,521	0	0.00%
All Funds	67,161	67,161	0	0.00%

4125 Out of State Travel

8000 General Fund	9,055	9,055	0	0.00%
3400 Other Funds Ltd	3,809	3,809	0	0.00%
6400 Federal Funds Ltd	15,414	15,414	0	0.00%
All Funds	28,278	28,278	0	0.00%

4150 Employee Training

8000 General Fund	7,981	7,981	0	0.00%
3400 Other Funds Ltd	2,242	2,242	0	0.00%
6400 Federal Funds Ltd	8,217	8,217	0	0.00%
All Funds	18,440	18,440	0	0.00%

4175 Office Expenses

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,348	21,348	0	0.00%
3400 Other Funds Ltd	7,543	7,543	0	0.00%
6400 Federal Funds Ltd	29,875	29,875	0	0.00%
All Funds	58,766	58,766	0	0.00%
4200 Telecommunications				
8000 General Fund	7,647	7,647	0	0.00%
3400 Other Funds Ltd	3,560	3,560	0	0.00%
6400 Federal Funds Ltd	14,255	14,255	0	0.00%
All Funds	25,462	25,462	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	5,977,252	5,977,252	0	0.00%
3400 Other Funds Ltd	125,855	125,855	0	0.00%
All Funds	6,103,107	6,103,107	0	0.00%
4250 Data Processing				
8000 General Fund	6,761	6,761	0	0.00%
3400 Other Funds Ltd	180	180	0	0.00%
6400 Federal Funds Ltd	3,889	3,889	0	0.00%
All Funds	10,830	10,830	0	0.00%
4275 Publicity and Publications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,874	3,874	0	0.00%
3400 Other Funds Ltd	1,658	1,658	0	0.00%
6400 Federal Funds Ltd	5,695	5,695	0	0.00%
All Funds	11,227	11,227	0	0.00%
4300 Professional Services				
8000 General Fund	606,607	606,607	0	0.00%
3400 Other Funds Ltd	399,519	399,519	0	0.00%
6400 Federal Funds Ltd	879,123	879,123	0	0.00%
All Funds	1,885,249	1,885,249	0	0.00%
4315 IT Professional Services				
8000 General Fund	13,494	13,494	0	0.00%
3400 Other Funds Ltd	6,958	6,958	0	0.00%
6400 Federal Funds Ltd	22,094	22,094	0	0.00%
All Funds	42,546	42,546	0	0.00%
4325 Attorney General				
8000 General Fund	158,193	158,193	0	0.00%
3400 Other Funds Ltd	54,274	54,274	0	0.00%
6400 Federal Funds Ltd	19,921	19,921	0	0.00%
All Funds	232,388	232,388	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	1,912	1,912	0	0.00%
3400 Other Funds Ltd	534	534	0	0.00%
6400 Federal Funds Ltd	1,309	1,309	0	0.00%
All Funds	3,755	3,755	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	15,838	15,838	0	0.00%
3400 Other Funds Ltd	606	606	0	0.00%
6400 Federal Funds Ltd	19,923	19,923	0	0.00%
All Funds	36,367	36,367	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	56,613	56,613	0	0.00%
3400 Other Funds Ltd	48,910	48,910	0	0.00%
6400 Federal Funds Ltd	45,829	45,829	0	0.00%
All Funds	151,352	151,352	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	27	27	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,205	1,205	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	82	82	0	0.00%
6400 Federal Funds Ltd	277	277	0	0.00%
All Funds	1,564	1,564	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	93,365	93,365	0	0.00%
3400 Other Funds Ltd	281,640	281,640	0	0.00%
6400 Federal Funds Ltd	325,562	325,562	0	0.00%
All Funds	700,567	700,567	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	111,373	111,373	0	0.00%
3400 Other Funds Ltd	44,612	44,612	0	0.00%
6400 Federal Funds Ltd	84,716	84,716	0	0.00%
All Funds	240,701	240,701	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,823	8,823	0	0.00%
3400 Other Funds Ltd	820	820	0	0.00%
6400 Federal Funds Ltd	2,934	2,934	0	0.00%
All Funds	12,577	12,577	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,247	10,247	0	0.00%
3400 Other Funds Ltd	13,748	13,748	0	0.00%
6400 Federal Funds Ltd	14,256	14,256	0	0.00%
All Funds	38,251	38,251	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,130,990	7,130,990	0	0.00%
3400 Other Funds Ltd	1,002,788	1,002,788	0	0.00%
6400 Federal Funds Ltd	1,534,837	1,534,837	0	0.00%
TOTAL SERVICES & SUPPLIES	\$9,668,615	\$9,668,615	\$0	0.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	537	537	0	0.00%
3400 Other Funds Ltd	142	142	0	0.00%
6400 Federal Funds Ltd	172	172	0	0.00%
All Funds	851	851	0	0.00%
5550 Data Processing Software				
8000 General Fund	3,535	3,535	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	53	53	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	83	83	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	4,125	4,125	0	0.00%
3400 Other Funds Ltd	156	156	0	0.00%
6400 Federal Funds Ltd	188	188	0	0.00%
TOTAL CAPITAL OUTLAY	\$4,469	\$4,469	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	4,432	4,432	0	0.00%
6040 Dist to Local School Districts				
3400 Other Funds Ltd	97,299	97,299	0	0.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	1,955	1,955	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	697	697	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	97,299	97,299	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,084	7,084	0	0.00%
TOTAL SPECIAL PAYMENTS	\$104,383	\$104,383	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,135,115	7,135,115	0	0.00%
3400 Other Funds Ltd	1,100,243	1,100,243	0	0.00%
6400 Federal Funds Ltd	1,542,109	1,542,109	0	0.00%
TOTAL EXPENDITURES	\$9,777,467	\$9,777,467	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(874,532)	(874,532)	0	0.00%
6400 Federal Funds Ltd	6,686	6,686	0	0.00%
TOTAL ENDING BALANCE	(\$867,846)	(\$867,846)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	1,200,000	1,200,000	0	0.00%
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	540,651	540,651	0	0.00%
DONATIONS AND CONTRIBUTIONS				
3400 Other Funds Ltd	1,740,651	1,740,651	0	0.00%
TOTAL DONATIONS AND CONTRIBUTIONS	\$1,740,651	\$1,740,651	\$0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(684,149)	(684,149)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,056,502	1,056,502	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,056,502	\$1,056,502	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,056,502	1,056,502	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,056,502	\$1,056,502	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,056,502	1,056,502	0	0.00%
TOTAL ENDING BALANCE	\$1,056,502	\$1,056,502	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,054,269) (1,054,269) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,054,269) (1,054,269) 100.00%

TOTAL REVENUE CATEGORIES - (\$1,054,269) (\$1,054,269) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,054,269) (1,054,269) 100.00%

TOTAL AVAILABLE REVENUES - (\$1,054,269) (\$1,054,269) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (129,745) (129,745) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (129,745) (129,745) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$129,745) (\$129,745) 100.00%

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(129,745)	(129,745)	100.00%
TOTAL PERSONAL SERVICES	-	(\$129,745)	(\$129,745)	100.00%
SERVICES & SUPPLIES				
4125 Out of State Travel				
8000 General Fund	-	(17,802)	(17,802)	100.00%
4175 Office Expenses				
8000 General Fund	-	(39,364)	(39,364)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(62,724)	(62,724)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(272,226)	(272,226)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(526,837)	(526,837)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(5,571)	(5,571)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(924,524)	(924,524)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$924,524)	(\$924,524)	100.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,054,269)	(1,054,269)	100.00%
TOTAL EXPENDITURES	-	(\$1,054,269)	(\$1,054,269)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(82,751)	(82,751)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(82,751)	(82,751)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$82,751)	(\$82,751)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(82,751)	(82,751)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$82,751)	(\$82,751)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	170,187	170,187	100.00%
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3400 Other Funds Ltd	-	3,583	3,583	100.00%
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All Funds	-	173,770	173,770	100.00%
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4425 Facilities Rental and Taxes

8000 General Fund	-	(222,993)	(222,993)	100.00%
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3400 Other Funds Ltd	-	(192,651)	(192,651)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(415,644)	(415,644)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(29,945)	(29,945)	100.00%
3400 Other Funds Ltd	-	(22,338)	(22,338)	100.00%
All Funds	-	(52,283)	(52,283)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(82,751)	(82,751)	100.00%
3400 Other Funds Ltd	-	(211,406)	(211,406)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$294,157)	(\$294,157)	100.00%
EXPENDITURES				
8000 General Fund	-	(82,751)	(82,751)	100.00%
3400 Other Funds Ltd	-	(211,406)	(211,406)	100.00%
TOTAL EXPENDITURES	-	(\$294,157)	(\$294,157)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	211,406	211,406	100.00%
TOTAL ENDING BALANCE	-	\$211,406	\$211,406	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (56,148) (56,148) 100.00%

REVENUE CATEGORIES

8000 General Fund - (56,148) (56,148) 100.00%

TOTAL REVENUE CATEGORIES - (\$56,148) (\$56,148) 100.00%

AVAILABLE REVENUES

8000 General Fund - (56,148) (56,148) 100.00%

TOTAL AVAILABLE REVENUES - (\$56,148) (\$56,148) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (56,148) (56,148) 100.00%

3400 Other Funds Ltd - (19,263) (19,263) 100.00%

6400 Federal Funds Ltd - (8,751) (8,751) 100.00%

All Funds - (84,162) (84,162) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (56,148) (56,148) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(19,263)	(19,263)	100.00%
6400 Federal Funds Ltd	-	(8,751)	(8,751)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$84,162)	(\$84,162)	100.00%
EXPENDITURES				
8000 General Fund	-	(56,148)	(56,148)	100.00%
3400 Other Funds Ltd	-	(19,263)	(19,263)	100.00%
6400 Federal Funds Ltd	-	(8,751)	(8,751)	100.00%
TOTAL EXPENDITURES	-	(\$84,162)	(\$84,162)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	19,263	19,263	100.00%
6400 Federal Funds Ltd	-	8,751	8,751	100.00%
TOTAL ENDING BALANCE	-	\$28,014	\$28,014	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Ensure Graduate Future Ready
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,245,736	-	(2,245,736)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	2,245,736	-	(2,245,736)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$2,245,736	-	(\$2,245,736)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	2,245,736	-	(2,245,736)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$2,245,736	-	(\$2,245,736)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	789,832	-	(789,832)	(100.00%)
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SALARIES & WAGES

8000 General Fund	789,832	-	(789,832)	(100.00%)
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TOTAL SALARIES & WAGES	\$789,832	-	(\$789,832)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	510	-	(510)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	134,035	-	(134,035)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	60,422	-	(60,422)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	486	-	(486)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	4,739	-	(4,739)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	294,666	-	(294,666)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	494,858	-	(494,858)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$494,858	-	(\$494,858)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,284,690	-	(1,284,690)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,284,690	-	(\$1,284,690)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	141,750	-	(141,750)	(100.00%)
4150 Employee Training				
8000 General Fund	7,200	-	(7,200)	(100.00%)
4175 Office Expenses				
8000 General Fund	7,470	-	(7,470)	(100.00%)
4200 Telecommunications				
8000 General Fund	20,520	-	(20,520)	(100.00%)
4250 Data Processing				
8000 General Fund	90,000	-	(90,000)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	4,500	-	(4,500)	(100.00%)
4300 Professional Services				
8000 General Fund	250,000	-	(250,000)	(100.00%)
4325 Attorney General				
8000 General Fund	12,000	-	(12,000)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	35,666	-	(35,666)	(100.00%)
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	288,890	-	(288,890)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	103,050	-	(103,050)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	961,046	-	(961,046)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$961,046	-	(\$961,046)	(100.00%)
EXPENDITURES				
8000 General Fund	2,245,736	-	(2,245,736)	(100.00%)
TOTAL EXPENDITURES	\$2,245,736	-	(\$2,245,736)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	-	(9)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.40	-	(8.40)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Historically Marginalized & Underserved Pops
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,281,774	1,009,452	(2,272,322)	(69.24%)
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REVENUE CATEGORIES

8000 General Fund	3,281,774	1,009,452	(2,272,322)	(69.24%)
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TOTAL REVENUE CATEGORIES	\$3,281,774	\$1,009,452	(\$2,272,322)	(69.24%)
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AVAILABLE REVENUES

8000 General Fund	3,281,774	1,009,452	(2,272,322)	(69.24%)
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TOTAL AVAILABLE REVENUES	\$3,281,774	\$1,009,452	(\$2,272,322)	(69.24%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	169,862	65,868	(103,994)	(61.22%)
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3160 Temporary Appointments

8000 General Fund	-	15,000	15,000	100.00%
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SALARIES & WAGES

8000 General Fund	169,862	80,868	(88,994)	(52.39%)
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Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Historically Marginalized & Underserved Pops
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$169,862	\$80,868	(\$88,994)	(52.39%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	112	56	(56)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	28,826	11,178	(17,648)	(61.22%)
3230 Social Security Taxes				
8000 General Fund	12,995	6,187	(6,808)	(52.39%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	106	53	(53)	(50.00%)
3260 Mass Transit Tax				
8000 General Fund	1,019	485	(534)	(52.40%)
3270 Flexible Benefits				
8000 General Fund	64,504	32,252	(32,252)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	107,562	50,211	(57,351)	(53.32%)
TOTAL OTHER PAYROLL EXPENSES	\$107,562	\$50,211	(\$57,351)	(53.32%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Historically Marginalized & Underserved Pops
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	3,515	3,515	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	3,515	3,515	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$3,515	\$3,515	100.00%
PERSONAL SERVICES				
8000 General Fund	277,424	134,594	(142,830)	(51.48%)
TOTAL PERSONAL SERVICES	\$277,424	\$134,594	(\$142,830)	(51.48%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	31,500	15,750	(15,750)	(50.00%)
4150 Employee Training				
8000 General Fund	1,600	800	(800)	(50.00%)
4175 Office Expenses				
8000 General Fund	1,660	830	(830)	(50.00%)
4200 Telecommunications				
8000 General Fund	4,560	2,280	(2,280)	(50.00%)
4250 Data Processing				
8000 General Fund	20,000	10,000	(10,000)	(50.00%)
4300 Professional Services				

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Historically Marginalized & Underserved Pops
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,755,000	555,000	(2,200,000)	(79.85%)
4325 Attorney General				
8000 General Fund	12,000	6,000	(6,000)	(50.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,000	500	(500)	(50.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	7,926	7,926	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	146,204	146,204	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	118,118	118,118	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	22,900	11,450	(11,450)	(50.00%)
SERVICES & SUPPLIES				
8000 General Fund	3,004,350	874,858	(2,129,492)	(70.88%)
TOTAL SERVICES & SUPPLIES	\$3,004,350	\$874,858	(\$2,129,492)	(70.88%)
EXPENDITURES				
8000 General Fund	3,281,774	1,009,452	(2,272,322)	(69.24%)
TOTAL EXPENDITURES	\$3,281,774	\$1,009,452	(\$2,272,322)	(69.24%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Historically Marginalized & Underserved Pops
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.84	0.92	(0.92)	(50.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Safe & Effective Schools for All Students
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,819,322	1,819,322	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,819,322	1,819,322	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,819,322	\$1,819,322	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,819,322	1,819,322	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,819,322	\$1,819,322	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	800,888	800,888	0	0.00%
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SALARIES & WAGES

8000 General Fund	800,888	800,888	0	0.00%
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TOTAL SALARIES & WAGES	\$800,888	\$800,888	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	392	392	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	135,911	135,911	0	0.00%
3230 Social Security Taxes				
8000 General Fund	61,267	61,267	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	371	371	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	4,805	4,805	0	0.00%
3270 Flexible Benefits				
8000 General Fund	225,764	225,764	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	428,510	428,510	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$428,510	\$428,510	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,229,398	1,229,398	0	0.00%
TOTAL PERSONAL SERVICES	\$1,229,398	\$1,229,398	\$0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Safe & Effective Schools for All Students
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	110,250	110,250	0	0.00%
4150 Employee Training				
8000 General Fund	5,600	5,600	0	0.00%
4175 Office Expenses				
8000 General Fund	5,810	5,810	0	0.00%
4200 Telecommunications				
8000 General Fund	15,960	15,960	0	0.00%
4250 Data Processing				
8000 General Fund	70,000	70,000	0	0.00%
4300 Professional Services				
8000 General Fund	120,000	120,000	0	0.00%
4325 Attorney General				
8000 General Fund	6,000	6,000	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	3,500	3,500	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	27,740	27,740	0	0.00%
4575 Agency Program Related S and S				

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Safe & Effective Schools for All Students
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	184,989	184,989	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	40,075	40,075	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	589,924	589,924	0	0.00%
TOTAL SERVICES & SUPPLIES	\$589,924	\$589,924	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,819,322	1,819,322	0	0.00%
TOTAL EXPENDITURES	\$1,819,322	\$1,819,322	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.44	6.44	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Protect the Civil Rights of Students
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,632,357	1,289,915	(342,442)	(20.98%)
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REVENUE CATEGORIES

8000 General Fund	1,632,357	1,289,915	(342,442)	(20.98%)
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TOTAL REVENUE CATEGORIES	\$1,632,357	\$1,289,915	(\$342,442)	(20.98%)
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AVAILABLE REVENUES

8000 General Fund	1,632,357	1,289,915	(342,442)	(20.98%)
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TOTAL AVAILABLE REVENUES	\$1,632,357	\$1,289,915	(\$342,442)	(20.98%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	603,250	471,404	(131,846)	(21.86%)
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SALARIES & WAGES

8000 General Fund	603,250	471,404	(131,846)	(21.86%)
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TOTAL SALARIES & WAGES	\$603,250	\$471,404	(\$131,846)	(21.86%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	280	224	(56)	(20.00%)
3220 Public Employees Retire Cont				
8000 General Fund	102,372	79,998	(22,374)	(21.86%)
3230 Social Security Taxes				
8000 General Fund	46,148	36,062	(10,086)	(21.86%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	265	212	(53)	(20.00%)
3260 Mass Transit Tax				
8000 General Fund	3,619	2,828	(791)	(21.86%)
3270 Flexible Benefits				
8000 General Fund	161,260	129,008	(32,252)	(20.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	313,944	248,332	(65,612)	(20.90%)
TOTAL OTHER PAYROLL EXPENSES	\$313,944	\$248,332	(\$65,612)	(20.90%)
PERSONAL SERVICES				
8000 General Fund	917,194	719,736	(197,458)	(21.53%)
TOTAL PERSONAL SERVICES	\$917,194	\$719,736	(\$197,458)	(21.53%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	70,875	25,125	(45,750)	(64.55%)
4150 Employee Training				
8000 General Fund	3,600	2,800	(800)	(22.22%)
4175 Office Expenses				
8000 General Fund	3,735	2,905	(830)	(22.22%)
4200 Telecommunications				
8000 General Fund	11,400	9,120	(2,280)	(20.00%)
4250 Data Processing				
8000 General Fund	45,000	21,437	(23,563)	(52.36%)
4300 Professional Services				
8000 General Fund	250,000	250,000	0	0.00%
4325 Attorney General				
8000 General Fund	51,000	51,000	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2,250	2,000	(250)	(11.11%)
4425 Facilities Rental and Taxes				
8000 General Fund	19,814	19,814	0	0.00%
4575 Agency Program Related S and S				

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Protect the Civil Rights of Students
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	221,376	157,813	(63,563)	(28.71%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	36,113	28,165	(7,948)	(22.01%)
SERVICES & SUPPLIES				
8000 General Fund	715,163	570,179	(144,984)	(20.27%)
TOTAL SERVICES & SUPPLIES	\$715,163	\$570,179	(\$144,984)	(20.27%)
EXPENDITURES				
8000 General Fund	1,632,357	1,289,915	(342,442)	(20.98%)
TOTAL EXPENDITURES	\$1,632,357	\$1,289,915	(\$342,442)	(20.98%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	4	(1)	(20.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.18	3.26	(0.92)	(22.01%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Best Pracs in Reducing Chronic Absenteesim
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	607,312	607,312	0	0.00%
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TRANSFERS IN

1020 Transfer In - Indirect Cost

3400 Other Funds Ltd	58,736	-	(58,736)	(100.00%)
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TRANSFERS IN

3400 Other Funds Ltd	58,736	-	(58,736)	(100.00%)
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TOTAL TRANSFERS IN	\$58,736	-	(\$58,736)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	607,312	607,312	0	0.00%
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3400 Other Funds Ltd	58,736	-	(58,736)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$666,048	\$607,312	(\$58,736)	(8.82%)
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AVAILABLE REVENUES

8000 General Fund	607,312	607,312	0	0.00%
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3400 Other Funds Ltd	58,736	-	(58,736)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$666,048	\$607,312	(\$58,736)	(8.82%)
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EXPENDITURES

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Best Pracs in Reducing Chronic Absenteesim
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	264,712	264,712	0	0.00%
3400 Other Funds Ltd	160,718	160,718	0	0.00%
All Funds	425,430	425,430	0	0.00%
SALARIES & WAGES				
8000 General Fund	264,712	264,712	0	0.00%
3400 Other Funds Ltd	160,718	160,718	0	0.00%
TOTAL SALARIES & WAGES	\$425,430	\$425,430	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	168	168	0	0.00%
3400 Other Funds Ltd	112	112	0	0.00%
All Funds	280	280	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	44,922	44,922	0	0.00%
3400 Other Funds Ltd	27,274	27,274	0	0.00%
All Funds	72,196	72,196	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Best Pracs in Reducing Chronic Absenteesim
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	20,251	20,251	0	0.00%
3400 Other Funds Ltd	12,295	12,295	0	0.00%
All Funds	32,546	32,546	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	159	159	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
All Funds	265	265	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,588	1,588	0	0.00%
3400 Other Funds Ltd	964	964	0	0.00%
All Funds	2,552	2,552	0	0.00%
3270 Flexible Benefits				
8000 General Fund	96,756	96,756	0	0.00%
3400 Other Funds Ltd	64,504	64,504	0	0.00%
All Funds	161,260	161,260	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	163,844	163,844	0	0.00%
3400 Other Funds Ltd	105,255	105,255	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Best Pracs in Reducing Chronic Absenteesim
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$269,099	\$269,099	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(265,973)	(265,973)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(265,973)	(265,973)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$265,973)	(\$265,973)	100.00%
PERSONAL SERVICES				
8000 General Fund	428,556	428,556	0	0.00%
3400 Other Funds Ltd	265,973	-	(265,973)	(100.00%)
TOTAL PERSONAL SERVICES	\$694,529	\$428,556	(\$265,973)	(38.30%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	39,200	39,200	0	0.00%
3400 Other Funds Ltd	23,800	-	(23,800)	(100.00%)
All Funds	63,000	39,200	(23,800)	(37.78%)
4150 Employee Training				
8000 General Fund	1,991	1,991	0	0.00%
3400 Other Funds Ltd	1,209	-	(1,209)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Best Pracs in Reducing Chronic Absenteesim
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,200	1,991	(1,209)	(37.78%)
4175 Office Expenses				
8000 General Fund	2,066	2,066	0	0.00%
3400 Other Funds Ltd	1,254	-	(1,254)	(100.00%)
All Funds	3,320	2,066	(1,254)	(37.77%)
4200 Telecommunications				
8000 General Fund	7,093	7,093	0	0.00%
3400 Other Funds Ltd	4,307	-	(4,307)	(100.00%)
All Funds	11,400	7,093	(4,307)	(37.78%)
4250 Data Processing				
8000 General Fund	24,889	24,889	0	0.00%
3400 Other Funds Ltd	15,111	-	(15,111)	(100.00%)
All Funds	40,000	24,889	(15,111)	(37.78%)
4325 Attorney General				
8000 General Fund	11,200	11,200	0	0.00%
3400 Other Funds Ltd	6,800	-	(6,800)	(100.00%)
All Funds	18,000	11,200	(6,800)	(37.78%)
4400 Dues and Subscriptions				
8000 General Fund	1,244	1,244	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Best Pracs in Reducing Chronic Absenteesim
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	756	-	(756)	(100.00%)
All Funds	2,000	1,244	(756)	(37.80%)
4425 Facilities Rental and Taxes				
8000 General Fund	12,329	12,329	0	0.00%
3400 Other Funds Ltd	7,485	-	(7,485)	(100.00%)
All Funds	19,814	12,329	(7,485)	(37.78%)
4575 Agency Program Related S and S				
8000 General Fund	58,771	58,771	0	0.00%
3400 Other Funds Ltd	58,290	-	(58,290)	(100.00%)
All Funds	117,061	58,771	(58,290)	(49.79%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	19,973	19,973	0	0.00%
3400 Other Funds Ltd	12,127	-	(12,127)	(100.00%)
All Funds	32,100	19,973	(12,127)	(37.78%)
SERVICES & SUPPLIES				
8000 General Fund	178,756	178,756	0	0.00%
3400 Other Funds Ltd	131,139	-	(131,139)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$309,895	\$178,756	(\$131,139)	(42.32%)

EXPENDITURES

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Best Pracs in Reducing Chronic Absenteesim
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	607,312	607,312	0	0.00%
3400 Other Funds Ltd	397,112	-	(397,112)	(100.00%)
TOTAL EXPENDITURES	\$1,004,424	\$607,312	(\$397,112)	(39.54%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(338,376)	-	338,376	100.00%
TOTAL ENDING BALANCE	(\$338,376)	-	\$338,376	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.76	3.76	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Well-Rounded Student-Centered Teach & Learn
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,454,049	5,028,770	(1,425,279)	(22.08%)
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REVENUE CATEGORIES

8000 General Fund	6,454,049	5,028,770	(1,425,279)	(22.08%)
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TOTAL REVENUE CATEGORIES	\$6,454,049	\$5,028,770	(\$1,425,279)	(22.08%)
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AVAILABLE REVENUES

8000 General Fund	6,454,049	5,028,770	(1,425,279)	(22.08%)
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TOTAL AVAILABLE REVENUES	\$6,454,049	\$5,028,770	(\$1,425,279)	(22.08%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,035,983	475,891	(560,092)	(54.06%)
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3400 Other Funds Ltd	(112,289)	(371,897)	(259,608)	(231.20%)
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6400 Federal Funds Ltd	(105,228)	-	105,228	100.00%
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All Funds	818,466	103,994	(714,472)	(87.29%)
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3160 Temporary Appointments

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Well-Rounded Student-Centered Teach & Learn
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,074,547	-	(1,074,547)	(100.00%)
SALARIES & WAGES				
8000 General Fund	2,110,530	475,891	(1,634,639)	(77.45%)
3400 Other Funds Ltd	(112,289)	(371,897)	(259,608)	(231.20%)
6400 Federal Funds Ltd	(105,228)	-	105,228	100.00%
TOTAL SALARIES & WAGES	\$1,893,013	\$103,994	(\$1,789,019)	(94.51%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	526	196	(330)	(62.74%)
3400 Other Funds Ltd	(48)	(141)	(93)	(193.75%)
6400 Federal Funds Ltd	(30)	1	31	103.33%
All Funds	448	56	(392)	(87.50%)
3220 Public Employees Retire Cont				
8000 General Fund	175,806	80,758	(95,048)	(54.06%)
3400 Other Funds Ltd	(19,055)	(63,110)	(44,055)	(231.20%)
6400 Federal Funds Ltd	(17,857)	-	17,857	100.00%
All Funds	138,894	17,648	(121,246)	(87.29%)
3230 Social Security Taxes				
8000 General Fund	161,454	36,406	(125,048)	(77.45%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Well-Rounded Student-Centered Teach & Learn
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(8,590)	(28,450)	(19,860)	(231.20%)
6400 Federal Funds Ltd	(8,050)	-	8,050	100.00%
All Funds	144,814	7,956	(136,858)	(94.51%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	499	186	(313)	(62.73%)
3400 Other Funds Ltd	(46)	(133)	(87)	(189.13%)
6400 Federal Funds Ltd	(29)	-	29	100.00%
All Funds	424	53	(371)	(87.50%)
3260 Mass Transit Tax				
8000 General Fund	12,663	624	(12,039)	(95.07%)
3400 Other Funds Ltd	(674)	-	674	100.00%
All Funds	11,989	624	(11,365)	(94.80%)
3270 Flexible Benefits				
8000 General Fund	303,755	113,175	(190,580)	(62.74%)
3400 Other Funds Ltd	(28,147)	(80,923)	(52,776)	(187.50%)
6400 Federal Funds Ltd	(17,592)	-	17,592	100.00%
All Funds	258,016	32,252	(225,764)	(87.50%)
OTHER PAYROLL EXPENSES				
8000 General Fund	654,703	231,345	(423,358)	(64.66%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Well-Rounded Student-Centered Teach & Learn
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(56,560)	(172,757)	(116,197)	(205.44%)
6400 Federal Funds Ltd	(43,558)	1	43,559	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$554,585	\$58,589	(\$495,996)	(89.44%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(34,348)	(34,348)	100.00%
3400 Other Funds Ltd	-	89,283	89,283	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	54,934	54,934	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(34,348)	(34,348)	100.00%
3400 Other Funds Ltd	-	89,283	89,283	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$54,934	\$54,934	100.00%
PERSONAL SERVICES				
8000 General Fund	2,765,233	672,888	(2,092,345)	(75.67%)
3400 Other Funds Ltd	(168,849)	(455,371)	(286,522)	(169.69%)
6400 Federal Funds Ltd	(148,786)	-	148,786	100.00%
TOTAL PERSONAL SERVICES	\$2,447,598	\$217,517	(\$2,230,081)	(91.11%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	126,000	-	(126,000)	(100.00%)
4150 Employee Training				
8000 General Fund	6,400	-	(6,400)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,640	-	(6,640)	(100.00%)
4200 Telecommunications				
8000 General Fund	18,240	-	(18,240)	(100.00%)
4250 Data Processing				
8000 General Fund	80,000	-	(80,000)	(100.00%)
4300 Professional Services				
8000 General Fund	2,869,944	3,477,000	607,056	21.15%
3400 Other Funds Ltd	-	(40,000)	(40,000)	100.00%
All Funds	2,869,944	3,437,000	567,056	19.76%
4325 Attorney General				
8000 General Fund	12,000	-	(12,000)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	4,000	-	(4,000)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Well-Rounded Student-Centered Teach & Learn
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	31,703	-	(31,703)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	469,689	289,188	(180,501)	(38.43%)
4650 Other Services and Supplies				
8000 General Fund	-	589,694	589,694	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	64,200	-	(64,200)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	3,688,816	4,355,882	667,066	18.08%
3400 Other Funds Ltd	-	(40,000)	(40,000)	100.00%
TOTAL SERVICES & SUPPLIES	\$3,688,816	\$4,315,882	\$627,066	17.00%
EXPENDITURES				
8000 General Fund	6,454,049	5,028,770	(1,425,279)	(22.08%)
3400 Other Funds Ltd	(168,849)	(495,371)	(326,522)	(193.38%)
6400 Federal Funds Ltd	(148,786)	-	148,786	100.00%
TOTAL EXPENDITURES	\$6,136,414	\$4,533,399	(\$1,603,015)	(26.12%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Well-Rounded Student-Centered Teach & Learn
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	168,849	495,371	326,522	193.38%
6400 Federal Funds Ltd	148,786	-	(148,786)	(100.00%)
TOTAL ENDING BALANCE	\$317,635	\$495,371	\$177,736	55.96%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	1	(7)	(87.50%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.36	0.92	(6.44)	(87.50%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Nutritional Needs of All Students
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	408,891	408,891	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	408,891	408,891	0	0.00%
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TOTAL REVENUE CATEGORIES	\$408,891	\$408,891	\$0	0.00%
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2000

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd	(51,251)	(51,251)	0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	357,640	357,640	0	0.00%
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TOTAL AVAILABLE REVENUES	\$357,640	\$357,640	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	158,358	158,358	0	0.00%
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SALARIES & WAGES

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Nutritional Needs of All Students
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	158,358	158,358	0	0.00%
TOTAL SALARIES & WAGES	\$158,358	\$158,358	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	119	119	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	26,874	26,874	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	12,114	12,114	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	114	114	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	68,902	68,902	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	108,123	108,123	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$108,123	\$108,123	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	266,481	266,481	0	0.00%
TOTAL PERSONAL SERVICES	\$266,481	\$266,481	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	23,625	23,625	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	1,245	1,245	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	51,251	51,251	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	12,038	12,038	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	91,159	91,159	0	0.00%
TOTAL SERVICES & SUPPLIES	\$91,159	\$91,159	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	357,640	357,640	0	0.00%
TOTAL EXPENDITURES	\$357,640	\$357,640	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Nutritional Needs of All Students
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.46	1.46	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: High Quality and Safe School Facilities
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	213,301	-	(213,301)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	213,301	-	(213,301)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$213,301	-	(\$213,301)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	213,301	-	(213,301)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$213,301	-	(\$213,301)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	74,998	-	(74,998)	(100.00%)
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SALARIES & WAGES

8000 General Fund	74,998	-	(74,998)	(100.00%)
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TOTAL SALARIES & WAGES	\$74,998	-	(\$74,998)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	56	-	(56)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	12,727	-	(12,727)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	5,737	-	(5,737)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	53	-	(53)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	450	-	(450)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	32,252	-	(32,252)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	51,275	-	(51,275)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$51,275	-	(\$51,275)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	126,273	-	(126,273)	(100.00%)
TOTAL PERSONAL SERVICES	\$126,273	-	(\$126,273)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	15,750	-	(15,750)	(100.00%)
4150 Employee Training				
8000 General Fund	800	-	(800)	(100.00%)
4175 Office Expenses				
8000 General Fund	830	-	(830)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,280	-	(2,280)	(100.00%)
4250 Data Processing				
8000 General Fund	20,000	-	(20,000)	(100.00%)
4325 Attorney General				
8000 General Fund	12,000	-	(12,000)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	500	-	(500)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	3,963	-	(3,963)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	22,880	-	(22,880)	(100.00%)
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: High Quality and Safe School Facilities
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,025	-	(8,025)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	87,028	-	(87,028)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$87,028	-	(\$87,028)	(100.00%)
EXPENDITURES				
8000 General Fund	213,301	-	(213,301)	(100.00%)
TOTAL EXPENDITURES	\$213,301	-	(\$213,301)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Improved Special Needs Levels of Service
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,221,230	-	(1,221,230)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,221,230	-	(1,221,230)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,221,230	-	(\$1,221,230)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,221,230	-	(1,221,230)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,221,230	-	(\$1,221,230)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	519,970	-	(519,970)	(100.00%)
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SALARIES & WAGES

8000 General Fund	519,970	-	(519,970)	(100.00%)
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TOTAL SALARIES & WAGES	\$519,970	-	(\$519,970)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	280	-	(280)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	88,240	-	(88,240)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	39,780	-	(39,780)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	265	-	(265)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,120	-	(3,120)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	161,260	-	(161,260)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	292,945	-	(292,945)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$292,945	-	(\$292,945)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	812,915	-	(812,915)	(100.00%)
TOTAL PERSONAL SERVICES	\$812,915	-	(\$812,915)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	78,750	-	(78,750)	(100.00%)
4150 Employee Training				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,150	-	(4,150)	(100.00%)
4200 Telecommunications				
8000 General Fund	11,400	-	(11,400)	(100.00%)
4250 Data Processing				
8000 General Fund	100,000	-	(100,000)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	19,814	-	(19,814)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	147,576	-	(147,576)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	40,125	-	(40,125)	(100.00%)
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Improved Special Needs Levels of Service
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	408,315	-	(408,315)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$408,315	-	(\$408,315)	(100.00%)
EXPENDITURES				
8000 General Fund	1,221,230	-	(1,221,230)	(100.00%)
TOTAL EXPENDITURES	\$1,221,230	-	(\$1,221,230)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.60	-	(4.60)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Education & Job ReEngagement Oppourtunities
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,160,256	270,028	(1,890,228)	(87.50%)
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REVENUE CATEGORIES

8000 General Fund	2,160,256	270,028	(1,890,228)	(87.50%)
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TOTAL REVENUE CATEGORIES	\$2,160,256	\$270,028	(\$1,890,228)	(87.50%)
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AVAILABLE REVENUES

8000 General Fund	2,160,256	270,028	(1,890,228)	(87.50%)
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TOTAL AVAILABLE REVENUES	\$2,160,256	\$270,028	(\$1,890,228)	(87.50%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	777,203	119,347	(657,856)	(84.64%)
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SALARIES & WAGES

8000 General Fund	777,203	119,347	(657,856)	(84.64%)
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TOTAL SALARIES & WAGES	\$777,203	\$119,347	(\$657,856)	(84.64%)
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Education & Job ReEngagement Opportunities
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	459	58	(401)	(87.36%)
3220 Public Employees Retire Cont				
8000 General Fund	131,892	20,253	(111,639)	(84.64%)
3230 Social Security Taxes				
8000 General Fund	59,457	9,130	(50,327)	(84.64%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	438	56	(382)	(87.21%)
3260 Mass Transit Tax				
8000 General Fund	4,663	-	(4,663)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	265,346	33,718	(231,628)	(87.29%)
OTHER PAYROLL EXPENSES				
8000 General Fund	462,255	63,215	(399,040)	(86.32%)
TOTAL OTHER PAYROLL EXPENSES	\$462,255	\$63,215	(\$399,040)	(86.32%)
PERSONAL SERVICES				
8000 General Fund	1,239,458	182,562	(1,056,896)	(85.27%)
TOTAL PERSONAL SERVICES	\$1,239,458	\$182,562	(\$1,056,896)	(85.27%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	41,344	27,563	(13,781)	(33.33%)
4150 Employee Training				
8000 General Fund	2,100	1,400	(700)	(33.33%)
4175 Office Expenses				
8000 General Fund	5,810	1,453	(4,357)	(74.99%)
4200 Telecommunications				
8000 General Fund	18,240	4,560	(13,680)	(75.00%)
4250 Data Processing				
8000 General Fund	140,000	35,000	(105,000)	(75.00%)
4300 Professional Services				
8000 General Fund	425,000	-	(425,000)	(100.00%)
4325 Attorney General				
8000 General Fund	21,571	2,571	(19,000)	(88.08%)
4400 Dues and Subscriptions				
8000 General Fund	2,439	875	(1,564)	(64.12%)
4425 Facilities Rental and Taxes				
8000 General Fund	31,703	-	(31,703)	(100.00%)
4575 Agency Program Related S and S				

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Education & Job ReEngagement Opportunities
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	176,416	-	(176,416)	(100.00%)
3400 Other Funds Ltd	555,000	555,000	0	0.00%
All Funds	731,416	555,000	(176,416)	(24.12%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	56,175	14,044	(42,131)	(75.00%)
SERVICES & SUPPLIES				
8000 General Fund	920,798	87,466	(833,332)	(90.50%)
3400 Other Funds Ltd	555,000	555,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,475,798	\$642,466	(\$833,332)	(56.47%)
EXPENDITURES				
8000 General Fund	2,160,256	270,028	(1,890,228)	(87.50%)
3400 Other Funds Ltd	555,000	555,000	0	0.00%
TOTAL EXPENDITURES	\$2,715,256	\$825,028	(\$1,890,228)	(69.62%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(555,000)	(555,000)	0	0.00%
TOTAL ENDING BALANCE	(\$555,000)	(\$555,000)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	1	(7)	(87.50%)

**Package Comparison Report - Detail
2019-21 Biennium
Department Operations**

**Cross Reference Number: 58100-100-00-00-00000
Package: Education & Job ReEngagement Opportunities
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	6.64	0.96	(5.68)	(85.54%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 989,117 - (989,117) (100.00%)

TRANSFERS IN

1020 Transfer In - Indirect Cost

3400 Other Funds Ltd 103,947 - (103,947) (100.00%)

TRANSFERS IN

3400 Other Funds Ltd 103,947 - (103,947) (100.00%)

TOTAL TRANSFERS IN \$103,947 - (\$103,947) (100.00%)

REVENUE CATEGORIES

8000 General Fund 989,117 - (989,117) (100.00%)

3400 Other Funds Ltd 103,947 - (103,947) (100.00%)

TOTAL REVENUE CATEGORIES \$1,093,064 - (\$1,093,064) (100.00%)

AVAILABLE REVENUES

8000 General Fund 989,117 - (989,117) (100.00%)

3400 Other Funds Ltd 103,947 - (103,947) (100.00%)

TOTAL AVAILABLE REVENUES \$1,093,064 - (\$1,093,064) (100.00%)

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	434,437	-	(434,437)	(100.00%)
3400 Other Funds Ltd	57,079	-	(57,079)	(100.00%)
All Funds	491,516	-	(491,516)	(100.00%)
3160 Temporary Appointments				
8000 General Fund	75,000	-	(75,000)	(100.00%)
SALARIES & WAGES				
8000 General Fund	509,437	-	(509,437)	(100.00%)
3400 Other Funds Ltd	57,079	-	(57,079)	(100.00%)
TOTAL SALARIES & WAGES	\$566,516	-	(\$566,516)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	272	-	(272)	(100.00%)
3400 Other Funds Ltd	28	-	(28)	(100.00%)
All Funds	300	-	(300)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	73,722	-	(73,722)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Accountability Comp & Efficiency of IT Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,687	-	(9,687)	(100.00%)
All Funds	83,409	-	(83,409)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	38,972	-	(38,972)	(100.00%)
3400 Other Funds Ltd	4,367	-	(4,367)	(100.00%)
All Funds	43,339	-	(43,339)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	258	-	(258)	(100.00%)
3400 Other Funds Ltd	27	-	(27)	(100.00%)
All Funds	285	-	(285)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,055	-	(3,055)	(100.00%)
3400 Other Funds Ltd	342	-	(342)	(100.00%)
All Funds	3,397	-	(3,397)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	156,862	-	(156,862)	(100.00%)
3400 Other Funds Ltd	16,126	-	(16,126)	(100.00%)
All Funds	172,988	-	(172,988)	(100.00%)
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	273,141	-	(273,141)	(100.00%)
3400 Other Funds Ltd	30,577	-	(30,577)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$303,718	-	(\$303,718)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	782,578	-	(782,578)	(100.00%)
3400 Other Funds Ltd	87,656	-	(87,656)	(100.00%)
TOTAL PERSONAL SERVICES	\$870,234	-	(\$870,234)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,957	-	(22,957)	(100.00%)
3400 Other Funds Ltd	7,091	-	(7,091)	(100.00%)
All Funds	30,048	-	(30,048)	(100.00%)
4150 Employee Training				
8000 General Fund	3,366	-	(3,366)	(100.00%)
3400 Other Funds Ltd	362	-	(362)	(100.00%)
All Funds	3,728	-	(3,728)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,492	-	(3,492)	(100.00%)
3400 Other Funds Ltd	376	-	(376)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Accountability Comp & Efficiency of IT Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,868	-	(3,868)	(100.00%)
4200 Telecommunications				
8000 General Fund	12,604	-	(12,604)	(100.00%)
3400 Other Funds Ltd	1,076	-	(1,076)	(100.00%)
All Funds	13,680	-	(13,680)	(100.00%)
4250 Data Processing				
8000 General Fund	42,068	-	(42,068)	(100.00%)
3400 Other Funds Ltd	4,531	-	(4,531)	(100.00%)
All Funds	46,599	-	(46,599)	(100.00%)
4300 Professional Services				
8000 General Fund	100,000	-	(100,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	3,221	-	(3,221)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	18,831	-	(18,831)	(100.00%)
3400 Other Funds Ltd	2,855	-	(2,855)	(100.00%)
All Funds	21,686	-	(21,686)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	206,539	-	(206,539)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Accountability Comp & Efficiency of IT Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,291	-	(16,291)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$222,830	-	(\$222,830)	(100.00%)
EXPENDITURES				
8000 General Fund	989,117	-	(989,117)	(100.00%)
3400 Other Funds Ltd	103,947	-	(103,947)	(100.00%)
TOTAL EXPENDITURES	\$1,093,064	-	(\$1,093,064)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.66	-	(3.66)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,465,353	350,000	(2,115,353)	(85.80%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	63,138	63,138	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	231,511	231,511	0	0.00%
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TRANSFERS IN

1020 Transfer In - Indirect Cost

3400 Other Funds Ltd	1,659,381	1,718,117	58,736	3.54%
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TRANSFERS IN

3400 Other Funds Ltd	1,659,381	1,718,117	58,736	3.54%
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TOTAL TRANSFERS IN	\$1,659,381	\$1,718,117	\$58,736	3.54%
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REVENUE CATEGORIES

8000 General Fund	2,465,353	350,000	(2,115,353)	(85.80%)
3400 Other Funds Ltd	1,722,519	1,781,255	58,736	3.41%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Adequate Levels of Business Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	231,511	231,511	0	0.00%
TOTAL REVENUE CATEGORIES	\$4,419,383	\$2,362,766	(\$2,056,617)	(46.54%)
AVAILABLE REVENUES				
8000 General Fund	2,465,353	350,000	(2,115,353)	(85.80%)
3400 Other Funds Ltd	1,722,519	1,781,255	58,736	3.41%
6400 Federal Funds Ltd	231,511	231,511	0	0.00%
TOTAL AVAILABLE REVENUES	\$4,419,383	\$2,362,766	(\$2,056,617)	(46.54%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,479,416	251,832	(1,227,584)	(82.98%)
3400 Other Funds Ltd	1,157,036	973,484	(183,552)	(15.86%)
6400 Federal Funds Ltd	124,536	124,536	0	0.00%
All Funds	2,760,988	1,349,852	(1,411,136)	(51.11%)
SALARIES & WAGES				
8000 General Fund	1,479,416	251,832	(1,227,584)	(82.98%)
3400 Other Funds Ltd	1,157,036	973,484	(183,552)	(15.86%)
6400 Federal Funds Ltd	124,536	124,536	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Adequate Levels of Business Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$2,760,988	\$1,349,852	(\$1,411,136)	(51.11%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	796	61	(735)	(92.34%)
3400 Other Funds Ltd	634	646	12	1.89%
6400 Federal Funds Ltd	61	61	0	0.00%
All Funds	1,491	768	(723)	(48.49%)
3220 Public Employees Retire Cont				
8000 General Fund	251,052	42,736	(208,316)	(82.98%)
3400 Other Funds Ltd	196,354	165,200	(31,154)	(15.87%)
6400 Federal Funds Ltd	21,134	21,134	0	0.00%
All Funds	468,540	229,070	(239,470)	(51.11%)
3230 Social Security Taxes				
8000 General Fund	113,172	19,265	(93,907)	(82.98%)
3400 Other Funds Ltd	88,520	74,473	(14,047)	(15.87%)
6400 Federal Funds Ltd	9,527	9,527	0	0.00%
All Funds	211,219	103,265	(107,954)	(51.11%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	749	58	(691)	(92.26%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Adequate Levels of Business Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	606	613	7	1.16%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	1,413	729	(684)	(48.41%)
3260 Mass Transit Tax				
8000 General Fund	8,876	1,511	(7,365)	(82.98%)
3400 Other Funds Ltd	6,942	5,840	(1,102)	(15.87%)
All Funds	15,818	7,351	(8,467)	(53.53%)
3270 Flexible Benefits				
8000 General Fund	460,324	35,184	(425,140)	(92.36%)
3400 Other Funds Ltd	363,568	372,364	8,796	2.42%
6400 Federal Funds Ltd	35,184	35,184	0	0.00%
All Funds	859,076	442,732	(416,344)	(48.46%)
OTHER PAYROLL EXPENSES				
8000 General Fund	834,969	98,815	(736,154)	(88.17%)
3400 Other Funds Ltd	656,624	619,136	(37,488)	(5.71%)
6400 Federal Funds Ltd	65,964	65,964	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,557,557	\$783,915	(\$773,642)	(49.67%)

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Adequate Levels of Business Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(647)	(647)	100.00%
3400 Other Funds Ltd	-	16,603	16,603	100.00%
6400 Federal Funds Ltd	-	747	747	100.00%
All Funds	-	16,703	16,703	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(647)	(647)	100.00%
3400 Other Funds Ltd	-	16,603	16,603	100.00%
6400 Federal Funds Ltd	-	747	747	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$16,703	\$16,703	100.00%
PERSONAL SERVICES				
8000 General Fund	2,314,385	350,000	(1,964,385)	(84.88%)
3400 Other Funds Ltd	1,813,660	1,609,223	(204,437)	(11.27%)
6400 Federal Funds Ltd	190,500	191,247	747	0.39%
TOTAL PERSONAL SERVICES	\$4,318,545	\$2,150,470	(\$2,168,075)	(50.20%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	46,950	-	(46,950)	(100.00%)
6400 Federal Funds Ltd	18,241	18,241	0	0.00%
All Funds	65,191	18,241	(46,950)	(72.02%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Adequate Levels of Business Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	2,400	-	(2,400)	(100.00%)
6400 Federal Funds Ltd	932	932	0	0.00%
All Funds	3,332	932	(2,400)	(72.03%)
4175 Office Expenses				
8000 General Fund	2,490	-	(2,490)	(100.00%)
6400 Federal Funds Ltd	967	967	0	0.00%
All Funds	3,457	967	(2,490)	(72.03%)
4200 Telecommunications				
6400 Federal Funds Ltd	1,872	1,872	0	0.00%
4250 Data Processing				
8000 General Fund	30,000	-	(30,000)	(100.00%)
6400 Federal Funds Ltd	11,656	7,356	(4,300)	(36.89%)
All Funds	41,656	7,356	(34,300)	(82.34%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	54,022	54,022	100.00%
4715 IT Expendable Property				
8000 General Fund	69,128	-	(69,128)	(100.00%)
3400 Other Funds Ltd	48,584	48,584	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Adequate Levels of Business Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,343	-	(7,343)	(100.00%)
All Funds	125,055	48,584	(76,471)	(61.15%)
SERVICES & SUPPLIES				
8000 General Fund	150,968	-	(150,968)	(100.00%)
3400 Other Funds Ltd	48,584	102,606	54,022	111.19%
6400 Federal Funds Ltd	41,011	29,368	(11,643)	(28.39%)
TOTAL SERVICES & SUPPLIES	\$240,563	\$131,974	(\$108,589)	(45.14%)
EXPENDITURES				
8000 General Fund	2,465,353	350,000	(2,115,353)	(85.80%)
3400 Other Funds Ltd	1,862,244	1,711,829	(150,415)	(8.08%)
6400 Federal Funds Ltd	231,511	220,615	(10,896)	(4.71%)
TOTAL EXPENDITURES	\$4,559,108	\$2,282,444	(\$2,276,664)	(49.94%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(139,725)	69,426	209,151	149.69%
6400 Federal Funds Ltd	-	10,896	10,896	100.00%
TOTAL ENDING BALANCE	(\$139,725)	\$80,322	\$220,047	157.49%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	26	13	(13)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	24.48	12.60	(11.88)	(48.53%)
8280 FTE Reconciliation	-	(0.02)	(0.02)	100.00%
TOTAL AUTHORIZED FTE	24.48	12.58	(11.90)	(48.61%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Sustain Resources for Pupil Transport Progs
 Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	173,187	-	(173,187)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	173,187	-	(173,187)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$173,187	-	(\$173,187)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	173,187	-	(173,187)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$173,187	-	(\$173,187)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	74,998	-	(74,998)	(100.00%)
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3400 Other Funds Ltd	349,844	-	(349,844)	(100.00%)
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All Funds	424,842	-	(424,842)	(100.00%)
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SALARIES & WAGES

8000 General Fund	74,998	-	(74,998)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	349,844	-	(349,844)	(100.00%)
TOTAL SALARIES & WAGES	\$424,842	-	(\$424,842)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	56	-	(56)	(100.00%)
3400 Other Funds Ltd	168	-	(168)	(100.00%)
All Funds	224	-	(224)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	12,727	-	(12,727)	(100.00%)
3400 Other Funds Ltd	59,368	-	(59,368)	(100.00%)
All Funds	72,095	-	(72,095)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	5,737	-	(5,737)	(100.00%)
3400 Other Funds Ltd	26,763	-	(26,763)	(100.00%)
All Funds	32,500	-	(32,500)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	53	-	(53)	(100.00%)
3400 Other Funds Ltd	159	-	(159)	(100.00%)
All Funds	212	-	(212)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	450	-	(450)	(100.00%)
3400 Other Funds Ltd	2,099	-	(2,099)	(100.00%)
All Funds	2,549	-	(2,549)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	32,252	-	(32,252)	(100.00%)
3400 Other Funds Ltd	96,756	-	(96,756)	(100.00%)
All Funds	129,008	-	(129,008)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	51,275	-	(51,275)	(100.00%)
3400 Other Funds Ltd	185,313	-	(185,313)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$236,588	-	(\$236,588)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	126,273	-	(126,273)	(100.00%)
3400 Other Funds Ltd	535,157	-	(535,157)	(100.00%)
TOTAL PERSONAL SERVICES	\$661,430	-	(\$661,430)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,995	-	(10,995)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Sustain Resources for Pupil Transport Progs
 Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	46,597	-	(46,597)	(100.00%)
All Funds	57,592	-	(57,592)	(100.00%)
4150 Employee Training				
8000 General Fund	562	-	(562)	(100.00%)
3400 Other Funds Ltd	2,382	-	(2,382)	(100.00%)
All Funds	2,944	-	(2,944)	(100.00%)
4175 Office Expenses				
8000 General Fund	583	-	(583)	(100.00%)
3400 Other Funds Ltd	2,471	-	(2,471)	(100.00%)
All Funds	3,054	-	(3,054)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,741	-	(1,741)	(100.00%)
3400 Other Funds Ltd	7,379	-	(7,379)	(100.00%)
All Funds	9,120	-	(9,120)	(100.00%)
4250 Data Processing				
8000 General Fund	7,025	-	(7,025)	(100.00%)
3400 Other Funds Ltd	29,775	-	(29,775)	(100.00%)
All Funds	36,800	-	(36,800)	(100.00%)
4400 Dues and Subscriptions				

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Sustain Resources for Pupil Transport Progs
 Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	351	-	(351)	(100.00%)
3400 Other Funds Ltd	1,489	-	(1,489)	(100.00%)
All Funds	1,840	-	(1,840)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	3,026	-	(3,026)	(100.00%)
3400 Other Funds Ltd	12,825	-	(12,825)	(100.00%)
All Funds	15,851	-	(15,851)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	16,993	-	(16,993)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,638	-	(5,638)	(100.00%)
3400 Other Funds Ltd	23,894	-	(23,894)	(100.00%)
All Funds	29,532	-	(29,532)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	46,914	-	(46,914)	(100.00%)
3400 Other Funds Ltd	126,812	-	(126,812)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$173,726	-	(\$173,726)	(100.00%)
EXPENDITURES				
8000 General Fund	173,187	-	(173,187)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: Sustain Resources for Pupil Transport Progs
 Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	661,969	-	(661,969)	(100.00%)
TOTAL EXPENDITURES	\$835,156	-	(\$835,156)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(661,969)	-	661,969	100.00%
TOTAL ENDING BALANCE	(\$661,969)	-	\$661,969	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.68	-	(3.68)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(791,463)	(791,463)	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(512,067)	(512,067)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(234,550)	(234,550)	0	0.00%
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TRANSFERS IN

1020 Transfer In - Indirect Cost

3400 Other Funds Ltd	241,824	241,824	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	241,824	241,824	0	0.00%
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TOTAL TRANSFERS IN	\$241,824	\$241,824	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(791,463)	(791,463)	0	0.00%
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3400 Other Funds Ltd	(270,243)	(270,243)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(234,550)	(234,550)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$1,296,256)	(\$1,296,256)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(791,463)	(791,463)	0	0.00%
3400 Other Funds Ltd	(270,243)	(270,243)	0	0.00%
6400 Federal Funds Ltd	(234,550)	(234,550)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,296,256)	(\$1,296,256)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(499,911)	(499,911)	0	0.00%
3400 Other Funds Ltd	611,090	611,090	0	0.00%
6400 Federal Funds Ltd	(129,141)	(129,141)	0	0.00%
All Funds	(17,962)	(17,962)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(499,911)	(499,911)	0	0.00%
3400 Other Funds Ltd	611,090	611,090	0	0.00%
6400 Federal Funds Ltd	(129,141)	(129,141)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	(\$17,962)	(\$17,962)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(294)	(294)	0	0.00%
3400 Other Funds Ltd	294	294	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(84,835)	(84,835)	0	0.00%
3400 Other Funds Ltd	103,701	103,701	0	0.00%
6400 Federal Funds Ltd	(21,914)	(21,914)	0	0.00%
All Funds	(3,048)	(3,048)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(39,110)	(39,110)	0	0.00%
3400 Other Funds Ltd	47,615	47,615	0	0.00%
6400 Federal Funds Ltd	(9,878)	(9,878)	0	0.00%
All Funds	(1,373)	(1,373)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(281)	(281)	0	0.00%
3400 Other Funds Ltd	281	281	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,590	2,590	0	0.00%
3400 Other Funds Ltd	(2,590)	(2,590)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(169,622)	(169,622)	0	0.00%
3400 Other Funds Ltd	168,847	168,847	0	0.00%
6400 Federal Funds Ltd	775	775	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(291,552)	(291,552)	0	0.00%
3400 Other Funds Ltd	318,148	318,148	0	0.00%
6400 Federal Funds Ltd	(31,017)	(31,017)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$4,421)	(\$4,421)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(791,463)	(791,463)	0	0.00%
3400 Other Funds Ltd	929,238	929,238	0	0.00%
6400 Federal Funds Ltd	(160,158)	(160,158)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	(\$22,383)	(\$22,383)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(791,463)	(791,463)	0	0.00%
3400 Other Funds Ltd	929,238	929,238	0	0.00%
6400 Federal Funds Ltd	(160,158)	(160,158)	0	0.00%
TOTAL EXPENDITURES	(\$22,383)	(\$22,383)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,199,481)	(1,199,481)	0	0.00%
6400 Federal Funds Ltd	(74,392)	(74,392)	0	0.00%
TOTAL ENDING BALANCE	(\$1,273,873)	(\$1,273,873)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.60)	(0.60)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,772,398	-	(2,772,398)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	37,557	37,557	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,772,398	-	(2,772,398)	(100.00%)
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6400 Federal Funds Ltd	37,557	37,557	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,809,955	\$37,557	(\$2,772,398)	(98.66%)
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AVAILABLE REVENUES

8000 General Fund	2,772,398	-	(2,772,398)	(100.00%)
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6400 Federal Funds Ltd	37,557	37,557	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,809,955	\$37,557	(\$2,772,398)	(98.66%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	919,515	-	(919,515)	(100.00%)
3400 Other Funds Ltd	202,987	208,980	5,993	2.95%
6400 Federal Funds Ltd	20,805	20,805	0	0.00%
All Funds	1,143,307	229,785	(913,522)	(79.90%)
SALARIES & WAGES				
8000 General Fund	919,515	-	(919,515)	(100.00%)
3400 Other Funds Ltd	202,987	208,980	5,993	2.95%
6400 Federal Funds Ltd	20,805	20,805	0	0.00%
TOTAL SALARIES & WAGES	\$1,143,307	\$229,785	(\$913,522)	(79.90%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	420	-	(420)	(100.00%)
3400 Other Funds Ltd	89	122	33	37.08%
6400 Federal Funds Ltd	(61)	(61)	0	0.00%
All Funds	448	61	(387)	(86.38%)
3220 Public Employees Retire Cont				
8000 General Fund	156,042	-	(156,042)	(100.00%)
3400 Other Funds Ltd	34,447	35,464	1,017	2.95%
6400 Federal Funds Ltd	3,530	3,530	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	194,019	38,994	(155,025)	(79.90%)
3230 Social Security Taxes				
8000 General Fund	70,342	-	(70,342)	(100.00%)
3400 Other Funds Ltd	15,528	15,987	459	2.96%
6400 Federal Funds Ltd	1,591	1,591	0	0.00%
All Funds	87,461	17,578	(69,883)	(79.90%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	397	-	(397)	(100.00%)
3400 Other Funds Ltd	85	116	31	36.47%
6400 Federal Funds Ltd	(58)	(58)	0	0.00%
All Funds	424	58	(366)	(86.32%)
3260 Mass Transit Tax				
8000 General Fund	5,516	-	(5,516)	(100.00%)
3400 Other Funds Ltd	1,218	1,254	36	2.96%
All Funds	6,734	1,254	(5,480)	(81.38%)
3270 Flexible Benefits				
8000 General Fund	241,890	-	(241,890)	(100.00%)
3400 Other Funds Ltd	51,310	70,368	19,058	37.14%
All Funds	293,200	70,368	(222,832)	(76.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	474,607	-	(474,607)	(100.00%)
3400 Other Funds Ltd	102,677	123,311	20,634	20.10%
6400 Federal Funds Ltd	5,002	5,002	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$582,286	\$128,313	(\$453,973)	(77.96%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(26,627)	(26,627)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(26,627)	(26,627)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$26,627)	(\$26,627)	100.00%
PERSONAL SERVICES				
8000 General Fund	1,394,122	-	(1,394,122)	(100.00%)
3400 Other Funds Ltd	305,664	305,664	0	0.00%
6400 Federal Funds Ltd	25,807	25,807	0	0.00%
TOTAL PERSONAL SERVICES	\$1,725,593	\$331,471	(\$1,394,122)	(80.79%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	88,409	-	(88,409)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,070	-	(13,070)	(100.00%)
6400 Federal Funds Ltd	3,514	3,514	0	0.00%
All Funds	104,993	3,514	(101,479)	(96.65%)
4125 Out of State Travel				
8000 General Fund	5,002	-	(5,002)	(100.00%)
4150 Employee Training				
8000 General Fund	7,833	-	(7,833)	(100.00%)
3400 Other Funds Ltd	1,390	-	(1,390)	(100.00%)
6400 Federal Funds Ltd	375	375	0	0.00%
All Funds	9,598	375	(9,223)	(96.09%)
4175 Office Expenses				
8000 General Fund	7,833	-	(7,833)	(100.00%)
3400 Other Funds Ltd	1,394	-	(1,394)	(100.00%)
6400 Federal Funds Ltd	375	375	0	0.00%
All Funds	9,602	375	(9,227)	(96.09%)
4200 Telecommunications				
8000 General Fund	22,320	-	(22,320)	(100.00%)
3400 Other Funds Ltd	3,974	-	(3,974)	(100.00%)
6400 Federal Funds Ltd	1,068	1,068	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	27,362	1,068	(26,294)	(96.10%)
4250 Data Processing				
8000 General Fund	117,972	-	(117,972)	(100.00%)
3400 Other Funds Ltd	16,730	-	(16,730)	(100.00%)
6400 Federal Funds Ltd	4,498	4,498	0	0.00%
All Funds	139,200	4,498	(134,702)	(96.77%)
4300 Professional Services				
8000 General Fund	235,000	-	(235,000)	(100.00%)
4325 Attorney General				
8000 General Fund	4,080	-	(4,080)	(100.00%)
3400 Other Funds Ltd	726	-	(726)	(100.00%)
6400 Federal Funds Ltd	196	196	0	0.00%
All Funds	5,002	196	(4,806)	(96.08%)
4425 Facilities Rental and Taxes				
8000 General Fund	672,556	-	(672,556)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	217,271	-	(217,271)	(100.00%)
3400 Other Funds Ltd	6,414	43,698	37,284	581.29%
6400 Federal Funds Ltd	1,724	1,724	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	225,409	45,422	(179,987)	(79.85%)
SERVICES & SUPPLIES				
8000 General Fund	1,378,276	-	(1,378,276)	(100.00%)
3400 Other Funds Ltd	43,698	43,698	0	0.00%
6400 Federal Funds Ltd	11,750	11,750	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,433,724	\$55,448	(\$1,378,276)	(96.13%)
EXPENDITURES				
8000 General Fund	2,772,398	-	(2,772,398)	(100.00%)
3400 Other Funds Ltd	349,362	349,362	0	0.00%
6400 Federal Funds Ltd	37,557	37,557	0	0.00%
TOTAL EXPENDITURES	\$3,159,317	\$386,919	(\$2,772,398)	(87.75%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(349,362)	(349,362)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$349,362)	(\$349,362)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	1	(7)	(87.50%)

AUTHORIZED FTE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	8.36	1.50	(6.86)	(82.06%)
8280 FTE Reconciliation	-	(0.54)	(0.54)	100.00%
TOTAL AUTHORIZED FTE	8.36	0.96	(7.40)	(88.52%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,729,410	-	(2,729,410)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	2,729,410	-	(2,729,410)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$2,729,410	-	(\$2,729,410)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	2,729,410	-	(2,729,410)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$2,729,410	-	(\$2,729,410)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,165,956	-	(1,165,956)	(100.00%)
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SALARIES & WAGES

8000 General Fund	1,165,956	-	(1,165,956)	(100.00%)
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TOTAL SALARIES & WAGES	\$1,165,956	-	(\$1,165,956)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	616	-	(616)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	197,864	-	(197,864)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	89,198	-	(89,198)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	583	-	(583)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	6,996	-	(6,996)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	354,772	-	(354,772)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	650,029	-	(650,029)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$650,029	-	(\$650,029)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,815,985	-	(1,815,985)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,815,985	-	(\$1,815,985)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	82,500	-	(82,500)	(100.00%)
4150 Employee Training				
8000 General Fund	8,800	-	(8,800)	(100.00%)
4175 Office Expenses				
8000 General Fund	8,800	-	(8,800)	(100.00%)
4200 Telecommunications				
8000 General Fund	25,080	-	(25,080)	(100.00%)
4250 Data Processing				
8000 General Fund	105,600	-	(105,600)	(100.00%)
4300 Professional Services				
8000 General Fund	500,000	-	(500,000)	(100.00%)
4325 Attorney General				
8000 General Fund	5,001	-	(5,001)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	43,593	-	(43,593)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	134,051	-	(134,051)	(100.00%)
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: ELD Preschool Promise
 Pkg Group: POL Pkg Type: POL Pkg Number: 152

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	913,425	-	(913,425)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$913,425	-	(\$913,425)	(100.00%)
EXPENDITURES				
8000 General Fund	2,729,410	-	(2,729,410)	(100.00%)
TOTAL EXPENDITURES	\$2,729,410	-	(\$2,729,410)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	-	(11)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.12	-	(10.12)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,227,585	1,227,585	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	1,227,585	1,227,585	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,227,585	\$1,227,585	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	1,227,585	1,227,585	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,227,585	\$1,227,585	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	406,472	406,472	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	406,472	406,472	0	0.00%
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TOTAL SALARIES & WAGES	\$406,472	\$406,472	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	224	224	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	68,979	68,979	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	31,097	31,097	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	212	212	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	129,008	129,008	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	229,520	229,520	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$229,520	\$229,520	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	635,992	635,992	0	0.00%
TOTAL PERSONAL SERVICES	\$635,992	\$635,992	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	30,000	30,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
6400 Federal Funds Ltd	3,200	3,200	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	3,200	3,200	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	9,120	9,120	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	38,400	38,400	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	400,000	400,000	0	0.00%
4325 Attorney General				
6400 Federal Funds Ltd	5,000	5,000	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	15,852	15,852	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	86,821	86,821	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	591,593	591,593	0	0.00%
TOTAL SERVICES & SUPPLIES	\$591,593	\$591,593	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
6400 Federal Funds Ltd	1,227,585	1,227,585	0	0.00%
TOTAL EXPENDITURES	\$1,227,585	\$1,227,585	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.68	3.68	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: ELD Qual Improvement Prof Development (QIPD)
 Pkg Group: POL Pkg Type: POL Pkg Number: 154

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,358,757	2,358,757	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	2,358,757	2,358,757	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,358,757	\$2,358,757	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	2,358,757	2,358,757	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,358,757	\$2,358,757	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	1,111,660	1,111,660	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	1,111,660	1,111,660	0	0.00%
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TOTAL SALARIES & WAGES	\$1,111,660	\$1,111,660	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: ELD Qual Improvement Prof Development (QIPD)
 Pkg Group: POL Pkg Type: POL Pkg Number: 154

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	560	560	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	188,651	188,651	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	85,045	85,045	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	530	530	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	322,520	322,520	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	597,306	597,306	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$597,306	\$597,306	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	1,708,966	1,708,966	0	0.00%
TOTAL PERSONAL SERVICES	\$1,708,966	\$1,708,966	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	75,000	75,000	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: ELD Qual Improvement Prof Development (QIPD)
 Pkg Group: POL Pkg Type: POL Pkg Number: 154

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
6400 Federal Funds Ltd	8,000	8,000	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	8,000	8,000	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	22,800	22,800	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	96,000	96,000	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	300,000	300,000	0	0.00%
4325 Attorney General				
6400 Federal Funds Ltd	5,000	5,000	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	39,629	39,629	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	95,362	95,362	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	649,791	649,791	0	0.00%
TOTAL SERVICES & SUPPLIES	\$649,791	\$649,791	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: ELD Qual Improvement Prof Development (QIPD)
 Pkg Group: POL Pkg Type: POL Pkg Number: 154

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
6400 Federal Funds Ltd	2,358,757	2,358,757	0	0.00%
TOTAL EXPENDITURES	\$2,358,757	\$2,358,757	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.20	9.20	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	560,675	-	(560,675)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	560,675	-	(560,675)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$560,675	-	(\$560,675)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	560,675	-	(560,675)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$560,675	-	(\$560,675)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	295,504	-	(295,504)	(100.00%)
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SALARIES & WAGES

8000 General Fund	295,504	-	(295,504)	(100.00%)
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TOTAL SALARIES & WAGES	\$295,504	-	(\$295,504)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	168	-	(168)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	50,148	-	(50,148)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	22,607	-	(22,607)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	159	-	(159)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,773	-	(1,773)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	96,756	-	(96,756)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	171,611	-	(171,611)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$171,611	-	(\$171,611)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	467,115	-	(467,115)	(100.00%)
TOTAL PERSONAL SERVICES	\$467,115	-	(\$467,115)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	22,500	-	(22,500)	(100.00%)
4150 Employee Training				
8000 General Fund	2,400	-	(2,400)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,400	-	(2,400)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,840	-	(6,840)	(100.00%)
4250 Data Processing				
8000 General Fund	28,800	-	(28,800)	(100.00%)
4325 Attorney General				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	11,889	-	(11,889)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	13,731	-	(13,731)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	93,560	-	(93,560)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$93,560	-	(\$93,560)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	560,675	-	(560,675)	(100.00%)
TOTAL EXPENDITURES	\$560,675	-	(\$560,675)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.76	-	(2.76)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: ELD Child Care Resources
 Pkg Group: POL Pkg Type: POL Pkg Number: 157

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,502,947	1,502,947	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,314,891	5,314,891	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,502,947	1,502,947	0	0.00%
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6400 Federal Funds Ltd	5,314,891	5,314,891	0	0.00%
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TOTAL REVENUE CATEGORIES	\$6,817,838	\$6,817,838	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,502,947	1,502,947	0	0.00%
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6400 Federal Funds Ltd	5,314,891	5,314,891	0	0.00%
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TOTAL AVAILABLE REVENUES	\$6,817,838	\$6,817,838	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	641,042	641,042	0	0.00%
6400 Federal Funds Ltd	2,553,826	2,553,826	0	0.00%
All Funds	3,194,868	3,194,868	0	0.00%
SALARIES & WAGES				
8000 General Fund	641,042	641,042	0	0.00%
6400 Federal Funds Ltd	2,553,826	2,553,826	0	0.00%
TOTAL SALARIES & WAGES	\$3,194,868	\$3,194,868	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	361	361	0	0.00%
6400 Federal Funds Ltd	1,456	1,456	0	0.00%
All Funds	1,817	1,817	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	108,787	108,787	0	0.00%
6400 Federal Funds Ltd	433,386	433,386	0	0.00%
All Funds	542,173	542,173	0	0.00%
3230 Social Security Taxes				
8000 General Fund	49,042	49,042	0	0.00%
6400 Federal Funds Ltd	195,376	195,376	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: ELD Child Care Resources
 Pkg Group: POL Pkg Type: POL Pkg Number: 157

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	244,418	244,418	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	343	343	0	0.00%
6400 Federal Funds Ltd	1,378	1,378	0	0.00%
All Funds	1,721	1,721	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,846	3,846	0	0.00%
3270 Flexible Benefits				
8000 General Fund	208,172	208,172	0	0.00%
6400 Federal Funds Ltd	838,552	838,552	0	0.00%
All Funds	1,046,724	1,046,724	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	370,551	370,551	0	0.00%
6400 Federal Funds Ltd	1,470,148	1,470,148	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,840,699	\$1,840,699	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,011,593	1,011,593	0	0.00%
6400 Federal Funds Ltd	4,023,974	4,023,974	0	0.00%
TOTAL PERSONAL SERVICES	\$5,035,567	\$5,035,567	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	124,018	124,018	0	0.00%
6400 Federal Funds Ltd	340,962	340,962	0	0.00%
All Funds	464,980	464,980	0	0.00%
4125 Out of State Travel				
8000 General Fund	60,000	60,000	0	0.00%
4150 Employee Training				
8000 General Fund	54,998	54,998	0	0.00%
6400 Federal Funds Ltd	19,802	19,802	0	0.00%
All Funds	74,800	74,800	0	0.00%
4175 Office Expenses				
8000 General Fund	4,998	4,998	0	0.00%
6400 Federal Funds Ltd	19,802	19,802	0	0.00%
All Funds	24,800	24,800	0	0.00%
4200 Telecommunications				
8000 General Fund	14,244	14,244	0	0.00%
6400 Federal Funds Ltd	56,436	56,436	0	0.00%
All Funds	70,680	70,680	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: ELD Child Care Resources
 Pkg Group: POL Pkg Type: POL Pkg Number: 157

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	59,978	59,978	0	0.00%
6400 Federal Funds Ltd	237,622	237,622	0	0.00%
All Funds	297,600	297,600	0	0.00%
4325 Attorney General				
8000 General Fund	101,008	101,008	0	0.00%
6400 Federal Funds Ltd	3,992	3,992	0	0.00%
All Funds	105,000	105,000	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	422,849	422,849	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	72,110	72,110	0	0.00%
6400 Federal Funds Ltd	189,452	189,452	0	0.00%
All Funds	261,562	261,562	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	491,354	491,354	0	0.00%
6400 Federal Funds Ltd	1,290,917	1,290,917	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,782,271	\$1,782,271	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
 2019-21 Biennium
 Department Operations

Cross Reference Number: 58100-100-00-00-00000
 Package: ELD Child Care Resources
 Pkg Group: POL Pkg Type: POL Pkg Number: 157

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,502,947	1,502,947	0	0.00%
6400 Federal Funds Ltd	5,314,891	5,314,891	0	0.00%
TOTAL EXPENDITURES	\$6,817,838	\$6,817,838	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	32	32	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	29.84	29.84	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 19,650,000 19,650,000 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd - 3,606,925 3,606,925 100.00%

1050 Transfer In Other

3400 Other Funds Ltd - 35,350,000 35,350,000 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 38,956,925 38,956,925 100.00%

TOTAL TRANSFERS IN

- \$38,956,925 \$38,956,925 100.00%

REVENUE CATEGORIES

8000 General Fund - 19,650,000 19,650,000 100.00%

3400 Other Funds Ltd - 38,956,925 38,956,925 100.00%

TOTAL REVENUE CATEGORIES

- \$58,606,925 \$58,606,925 100.00%

AVAILABLE REVENUES

8000 General Fund - 19,650,000 19,650,000 100.00%

3400 Other Funds Ltd - 38,956,925 38,956,925 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	\$58,606,925	\$58,606,925	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	303,404	303,404	100.00%
3400 Other Funds Ltd	-	875,317	875,317	100.00%
All Funds	-	1,178,721	1,178,721	100.00%
3160 Temporary Appointments				
8000 General Fund	-	6,000	6,000	100.00%
3400 Other Funds Ltd	-	40,000	40,000	100.00%
All Funds	-	46,000	46,000	100.00%
3170 Overtime Payments				
3400 Other Funds Ltd	-	24,000	24,000	100.00%
3180 Shift Differential				
3400 Other Funds Ltd	-	4,000	4,000	100.00%
SALARIES & WAGES				
8000 General Fund	-	309,404	309,404	100.00%
3400 Other Funds Ltd	-	943,317	943,317	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	-	\$1,252,721	\$1,252,721	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	146	146	100.00%
3400 Other Funds Ltd	-	414	414	100.00%
All Funds	-	560	560	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	51,488	51,488	100.00%
3400 Other Funds Ltd	-	153,293	153,293	100.00%
All Funds	-	204,781	204,781	100.00%
3230 Social Security Taxes				
8000 General Fund	-	23,670	23,670	100.00%
3400 Other Funds Ltd	-	72,164	72,164	100.00%
All Funds	-	95,834	95,834	100.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	-	15,000	15,000	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	138	138	100.00%
3400 Other Funds Ltd	-	397	397	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	535	535	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,856	1,856	100.00%
3400 Other Funds Ltd	-	5,660	5,660	100.00%
All Funds	-	7,516	7,516	100.00%
3270 Flexible Benefits				
8000 General Fund	-	84,002	84,002	100.00%
3400 Other Funds Ltd	-	239,984	239,984	100.00%
All Funds	-	323,986	323,986	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	161,300	161,300	100.00%
3400 Other Funds Ltd	-	486,912	486,912	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$648,212	\$648,212	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,020	1,020	100.00%
3400 Other Funds Ltd	-	13,784	13,784	100.00%
All Funds	-	14,804	14,804	100.00%
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	471,724	471,724	100.00%
3400 Other Funds Ltd	-	1,444,013	1,444,013	100.00%
TOTAL PERSONAL SERVICES	-	\$1,915,737	\$1,915,737	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	21,430	21,430	100.00%
3400 Other Funds Ltd	-	114,640	114,640	100.00%
All Funds	-	136,070	136,070	100.00%
4150 Employee Training				
8000 General Fund	-	2,177	2,177	100.00%
3400 Other Funds Ltd	-	5,823	5,823	100.00%
All Funds	-	8,000	8,000	100.00%
4175 Office Expenses				
8000 General Fund	-	2,259	2,259	100.00%
3400 Other Funds Ltd	-	2,259	2,259	100.00%
All Funds	-	4,518	4,518	100.00%
4200 Telecommunications				
8000 General Fund	-	6,205	6,205	100.00%
3400 Other Funds Ltd	-	16,595	16,595	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	22,800	22,800	100.00%
4250 Data Processing				
8000 General Fund	-	27,213	27,213	100.00%
3400 Other Funds Ltd	-	72,787	72,787	100.00%
All Funds	-	100,000	100,000	100.00%
4300 Professional Services				
8000 General Fund	-	250,000	250,000	100.00%
3400 Other Funds Ltd	-	500,000	500,000	100.00%
All Funds	-	750,000	750,000	100.00%
4325 Attorney General				
8000 General Fund	-	4,898	4,898	100.00%
3400 Other Funds Ltd	-	13,102	13,102	100.00%
All Funds	-	18,000	18,000	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	1,361	1,361	100.00%
3400 Other Funds Ltd	-	3,639	3,639	100.00%
All Funds	-	5,000	5,000	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	10,784	10,784	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	28,845	28,845	100.00%
All Funds	-	39,629	39,629	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	51,937	51,937	100.00%
3400 Other Funds Ltd	-	346,810	346,810	100.00%
All Funds	-	398,747	398,747	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	21,838	21,838	100.00%
3400 Other Funds Ltd	-	58,412	58,412	100.00%
All Funds	-	80,250	80,250	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	400,102	400,102	100.00%
3400 Other Funds Ltd	-	1,162,912	1,162,912	100.00%
TOTAL SERVICES & SUPPLIES	-	\$1,563,014	\$1,563,014	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	10,778,174	10,778,174	100.00%
3400 Other Funds Ltd	-	35,350,000	35,350,000	100.00%
All Funds	-	46,128,174	46,128,174	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6525 Spc Pmt to HECC				
8000 General Fund	-	8,000,000	8,000,000	100.00%
3400 Other Funds Ltd	-	1,000,000	1,000,000	100.00%
All Funds	-	9,000,000	9,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	18,778,174	18,778,174	100.00%
3400 Other Funds Ltd	-	36,350,000	36,350,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$55,128,174	\$55,128,174	100.00%
EXPENDITURES				
8000 General Fund	-	19,650,000	19,650,000	100.00%
3400 Other Funds Ltd	-	38,956,925	38,956,925	100.00%
TOTAL EXPENDITURES	-	\$58,606,925	\$58,606,925	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	10	10	100.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	9.18	9.18	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OSD

Cross Reference Number: 58100-200-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	133,829	133,829	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,085	4,085	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	133,829	133,829	0	0.00%
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6400 Federal Funds Ltd	4,085	4,085	0	0.00%
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TOTAL REVENUE CATEGORIES	\$137,914	\$137,914	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	133,829	133,829	0	0.00%
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6400 Federal Funds Ltd	4,085	4,085	0	0.00%
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TOTAL AVAILABLE REVENUES	\$137,914	\$137,914	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,001	5,001	0	0.00%
3400 Other Funds Ltd	1,890	1,890	0	0.00%
All Funds	6,891	6,891	0	0.00%
3170 Overtime Payments				
8000 General Fund	4,470	4,470	0	0.00%
3180 Shift Differential				
8000 General Fund	1,852	1,852	0	0.00%
3190 All Other Differential				
8000 General Fund	19,991	19,991	0	0.00%
3400 Other Funds Ltd	5,124	5,124	0	0.00%
All Funds	25,115	25,115	0	0.00%
SALARIES & WAGES				
8000 General Fund	31,314	31,314	0	0.00%
3400 Other Funds Ltd	7,014	7,014	0	0.00%
TOTAL SALARIES & WAGES	\$38,328	\$38,328	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	4,465	4,465	0	0.00%
3400 Other Funds Ltd	869	869	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,334	5,334	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	9,834	9,834	0	0.00%
3400 Other Funds Ltd	2,963	2,963	0	0.00%
6400 Federal Funds Ltd	(947)	(947)	0	0.00%
All Funds	11,850	11,850	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,396	2,396	0	0.00%
3400 Other Funds Ltd	536	536	0	0.00%
All Funds	2,932	2,932	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	131	131	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,236	3,236	0	0.00%
3400 Other Funds Ltd	1,180	1,180	0	0.00%
All Funds	4,416	4,416	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	20,062	20,062	0	0.00%
3400 Other Funds Ltd	5,548	5,548	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(947)	(947)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$24,663	\$24,663	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	82,453	82,453	0	0.00%
3400 Other Funds Ltd	(15,837)	(15,837)	0	0.00%
6400 Federal Funds Ltd	5,032	5,032	0	0.00%
All Funds	71,648	71,648	0	0.00%
PERSONAL SERVICES				
8000 General Fund	133,829	133,829	0	0.00%
3400 Other Funds Ltd	(3,275)	(3,275)	0	0.00%
6400 Federal Funds Ltd	4,085	4,085	0	0.00%
TOTAL PERSONAL SERVICES	\$134,639	\$134,639	\$0	0.00%
EXPENDITURES				
8000 General Fund	133,829	133,829	0	0.00%
3400 Other Funds Ltd	(3,275)	(3,275)	0	0.00%
6400 Federal Funds Ltd	4,085	4,085	0	0.00%
TOTAL EXPENDITURES	\$134,639	\$134,639	\$0	0.00%

ENDING BALANCE

Package Comparison Report - Detail
 2019-21 Biennium
 OSD

Cross Reference Number: 58100-200-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	3,275	3,275	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$3,275	\$3,275	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,450	3,450	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	3,450	3,450	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,450	\$3,450	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	3,450	3,450	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,450	\$3,450	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	247	247	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	44	44	0	0.00%
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6400 Federal Funds Ltd	72	72	0	0.00%
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All Funds	116	116	0	0.00%
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4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	455	455	0	0.00%
6400 Federal Funds Ltd	78	78	0	0.00%
All Funds	533	533	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,904	1,904	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	1,914	1,914	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,558	1,558	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	33	33	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	10,640	10,640	0	0.00%
6400 Federal Funds Ltd	1,534	1,534	0	0.00%
All Funds	12,174	12,174	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	654	654	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	18,891	18,891	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
3400 Other Funds Ltd	82,976	82,976	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	4,229	4,229	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	110	110	0	0.00%
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	33	33	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	17,324	17,324	0	0.00%
6400 Federal Funds Ltd	824	824	0	0.00%
All Funds	18,148	18,148	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	12,596	12,596	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,990	6,990	0	0.00%
6400 Federal Funds Ltd	932	932	0	0.00%
All Funds	7,922	7,922	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	879	879	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	159,563	159,563	0	0.00%
6400 Federal Funds Ltd	3,450	3,450	0	0.00%
TOTAL SERVICES & SUPPLIES	\$163,013	\$163,013	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	159,563	159,563	0	0.00%
6400 Federal Funds Ltd	3,450	3,450	0	0.00%
TOTAL EXPENDITURES	\$163,013	\$163,013	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(159,563)	(159,563)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$159,563)	(\$159,563)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	647,520	-	(647,520)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	647,520	-	(647,520)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$647,520	-	(\$647,520)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	647,520	-	(647,520)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$647,520	-	(\$647,520)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	340,212	-	(340,212)	(100.00%)
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SALARIES & WAGES

8000 General Fund	340,212	-	(340,212)	(100.00%)
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TOTAL SALARIES & WAGES	\$340,212	-	(\$340,212)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	326	-	(326)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	57,736	-	(57,736)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	26,026	-	(26,026)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	310	-	(310)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,041	-	(2,041)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	187,648	-	(187,648)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	274,087	-	(274,087)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$274,087	-	(\$274,087)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	614,299	-	(614,299)	(100.00%)
TOTAL PERSONAL SERVICES	\$614,299	-	(\$614,299)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	4,131	-	(4,131)	(100.00%)
4175 Office Expenses				
8000 General Fund	8,261	-	(8,261)	(100.00%)
4200 Telecommunications				
8000 General Fund	7,920	-	(7,920)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	2,582	-	(2,582)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,327	-	(10,327)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	33,221	-	(33,221)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$33,221	-	(\$33,221)	(100.00%)
EXPENDITURES				
8000 General Fund	647,520	-	(647,520)	(100.00%)
TOTAL EXPENDITURES	\$647,520	-	(\$647,520)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.92	-	(4.92)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Youth Corrections Educational Program

Cross Reference Number: 58100-250-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(10,928)	(10,928)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(10,928)	(10,928)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$10,928)	(\$10,928)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(10,928)	(10,928)	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	114,375,521	114,375,521	0	0.00%
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	116,375,521	116,375,521	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	116,375,521	116,375,521	0	0.00%
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TOTAL TRANSFERS IN	\$116,375,521	\$116,375,521	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	114,375,521	114,375,521	0	0.00%
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3400 Other Funds Ltd	116,375,521	116,375,521	0	0.00%
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TOTAL REVENUE CATEGORIES	\$230,751,042	\$230,751,042	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	114,375,521	114,375,521	0	0.00%
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3400 Other Funds Ltd	116,375,521	116,375,521	0	0.00%
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TOTAL AVAILABLE REVENUES	\$230,751,042	\$230,751,042	\$0	0.00%
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EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	116,375,521	116,375,521	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	114,375,521	114,375,521	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	114,375,521	114,375,521	0	0.00%
3400 Other Funds Ltd	116,375,521	116,375,521	0	0.00%
TOTAL SPECIAL PAYMENTS	\$230,751,042	\$230,751,042	\$0	0.00%
EXPENDITURES				
8000 General Fund	114,375,521	114,375,521	0	0.00%
3400 Other Funds Ltd	116,375,521	116,375,521	0	0.00%
TOTAL EXPENDITURES	\$230,751,042	\$230,751,042	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,300,000)	(2,300,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(2,300,000)	(2,300,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,300,000)	(\$2,300,000)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,300,000)	(2,300,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,300,000)	(\$2,300,000)	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	(2,300,000)	(2,300,000)	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	(2,300,000)	(2,300,000)	0	0.00%
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TOTAL SPECIAL PAYMENTS	(\$2,300,000)	(\$2,300,000)	\$0	0.00%
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EXPENDITURES

8000 General Fund	(2,300,000)	(2,300,000)	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$2,300,000)	(\$2,300,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	17,163,489	17,163,489	0	0.00%
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DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	171,000	171,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	32,290,327	32,290,327	0	0.00%
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	8,697,188	8,697,188	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	8,697,188	8,697,188	0	0.00%
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TOTAL TRANSFERS IN	\$8,697,188	\$8,697,188	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	17,163,489	17,163,489	0	0.00%
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3400 Other Funds Ltd	8,868,188	8,868,188	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	32,290,327	32,290,327	0	0.00%
TOTAL REVENUE CATEGORIES	\$58,322,004	\$58,322,004	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	17,163,489	17,163,489	0	0.00%
3400 Other Funds Ltd	8,868,188	8,868,188	0	0.00%
6400 Federal Funds Ltd	32,290,327	32,290,327	0	0.00%
TOTAL AVAILABLE REVENUES	\$58,322,004	\$58,322,004	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	138,594	138,594	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	17,412	17,412	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	156,006	156,006	0	0.00%
TOTAL SERVICES & SUPPLIES	\$156,006	\$156,006	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	61	61	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
8000 General Fund	370,897	370,897	0	0.00%
3400 Other Funds Ltd	87,280	87,280	0	0.00%
6400 Federal Funds Ltd	433,263	433,263	0	0.00%
All Funds	891,440	891,440	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	10,255,133	10,255,133	0	0.00%
3400 Other Funds Ltd	10,062,112	10,062,112	0	0.00%
6400 Federal Funds Ltd	31,792,210	31,792,210	0	0.00%
All Funds	52,109,455	52,109,455	0	0.00%
6045 Dist to Comm College Districts				
8000 General Fund	41	41	0	0.00%
6400 Federal Funds Ltd	64,854	64,854	0	0.00%
All Funds	64,895	64,895	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	6,497,913	6,497,913	0	0.00%
6085 Other Special Payments				
8000 General Fund	39,444	39,444	0	0.00%
3400 Other Funds Ltd	101,042	101,042	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	140,486	140,486	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	17,163,489	17,163,489	0	0.00%
3400 Other Funds Ltd	10,250,434	10,250,434	0	0.00%
6400 Federal Funds Ltd	32,290,327	32,290,327	0	0.00%
TOTAL SPECIAL PAYMENTS	\$59,704,250	\$59,704,250	\$0	0.00%
EXPENDITURES				
8000 General Fund	17,163,489	17,163,489	0	0.00%
3400 Other Funds Ltd	10,406,440	10,406,440	0	0.00%
6400 Federal Funds Ltd	32,290,327	32,290,327	0	0.00%
TOTAL EXPENDITURES	\$59,860,256	\$59,860,256	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,538,252)	(1,538,252)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,538,252)	(\$1,538,252)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	12,350,340	12,350,340	0	0.00%
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	12,901,756	12,901,756	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	12,901,756	12,901,756	0	0.00%
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TOTAL TRANSFERS IN	\$12,901,756	\$12,901,756	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	12,350,340	12,350,340	0	0.00%
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3400 Other Funds Ltd	12,901,756	12,901,756	0	0.00%
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TOTAL REVENUE CATEGORIES	\$25,252,096	\$25,252,096	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	12,350,340	12,350,340	0	0.00%
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3400 Other Funds Ltd	12,901,756	12,901,756	0	0.00%
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TOTAL AVAILABLE REVENUES	\$25,252,096	\$25,252,096	\$0	0.00%
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EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	12,901,756	12,901,756	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	12,350,340	12,350,340	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	12,350,340	12,350,340	0	0.00%
3400 Other Funds Ltd	12,901,756	12,901,756	0	0.00%
TOTAL SPECIAL PAYMENTS	\$25,252,096	\$25,252,096	\$0	0.00%
EXPENDITURES				
8000 General Fund	12,350,340	12,350,340	0	0.00%
3400 Other Funds Ltd	12,901,756	12,901,756	0	0.00%
TOTAL EXPENDITURES	\$25,252,096	\$25,252,096	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Mandated Caseload
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,340,884	10,340,884	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	10,340,884	10,340,884	0	0.00%
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TOTAL REVENUE CATEGORIES	\$10,340,884	\$10,340,884	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	10,340,884	10,340,884	0	0.00%
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TOTAL AVAILABLE REVENUES	\$10,340,884	\$10,340,884	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	10,340,884	10,340,884	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	10,340,884	10,340,884	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$10,340,884	\$10,340,884	\$0	0.00%
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EXPENDITURES

8000 General Fund	10,340,884	10,340,884	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Mandated Caseload
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$10,340,884	\$10,340,884	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,365,063 2,365,063 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (2,365,063) (2,365,063) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,365,063 2,365,063 0 0.00%

6400 Federal Funds Ltd (2,365,063) (2,365,063) 0 0.00%

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 2,365,063 2,365,063 0 0.00%

6400 Federal Funds Ltd (2,365,063) (2,365,063) 0 0.00%

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund 2,365,063 2,365,063 0 0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,365,063)	(2,365,063)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,365,063	2,365,063	0	0.00%
6400 Federal Funds Ltd	(2,365,063)	(2,365,063)	0	0.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,365,063	2,365,063	0	0.00%
6400 Federal Funds Ltd	(2,365,063)	(2,365,063)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (288,230) (288,230) 0 0.00%

TRANSFERS IN

3400 Other Funds Ltd (288,230) (288,230) 0 0.00%

TOTAL TRANSFERS IN (\$288,230) (\$288,230) \$0 0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd (288,230) (288,230) 0 0.00%

TOTAL REVENUE CATEGORIES (\$288,230) (\$288,230) \$0 0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd (288,230) (288,230) 0 0.00%

TOTAL AVAILABLE REVENUES (\$288,230) (\$288,230) \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

3400 Other Funds Ltd (423,387) (423,387) 0 0.00%

SPECIAL PAYMENTS

3400 Other Funds Ltd (423,387) (423,387) 0 0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	(\$423,387)	(\$423,387)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(423,387)	(423,387)	0	0.00%
TOTAL EXPENDITURES	(\$423,387)	(\$423,387)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	135,157	135,157	0	0.00%
TOTAL ENDING BALANCE	\$135,157	\$135,157	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (157,750,314) (157,750,314) 100.00%

REVENUE CATEGORIES

8000 General Fund - (157,750,314) (157,750,314) 100.00%

TOTAL REVENUE CATEGORIES - (\$157,750,314) (\$157,750,314) 100.00%

AVAILABLE REVENUES

8000 General Fund - (157,750,314) (157,750,314) 100.00%

TOTAL AVAILABLE REVENUES - (\$157,750,314) (\$157,750,314) 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund - (157,750,314) (157,750,314) 100.00%

3400 Other Funds Ltd - (2,280,300) (2,280,300) 100.00%

All Funds - (160,030,614) (160,030,614) 100.00%

SPECIAL PAYMENTS

8000 General Fund - (157,750,314) (157,750,314) 100.00%

3400 Other Funds Ltd - (2,280,300) (2,280,300) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	-	(\$160,030,614)	(\$160,030,614)	100.00%
EXPENDITURES				
8000 General Fund	-	(157,750,314)	(157,750,314)	100.00%
3400 Other Funds Ltd	-	(2,280,300)	(2,280,300)	100.00%
TOTAL EXPENDITURES	-	(\$160,030,614)	(\$160,030,614)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,280,300	2,280,300	100.00%
TOTAL ENDING BALANCE	-	\$2,280,300	\$2,280,300	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Ensure Graduate Future Ready
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	14,250,000	-	(14,250,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	14,250,000	-	(14,250,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$14,250,000	-	(\$14,250,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	14,250,000	-	(14,250,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$14,250,000	-	(\$14,250,000)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	14,250,000	-	(14,250,000)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	14,250,000	-	(14,250,000)	(100.00%)
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TOTAL SPECIAL PAYMENTS	\$14,250,000	-	(\$14,250,000)	(100.00%)
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EXPENDITURES

8000 General Fund	14,250,000	-	(14,250,000)	(100.00%)
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Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Ensure Graduate Future Ready
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$14,250,000	-	(\$14,250,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Historically Marginalized & Underserved Pops
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,680,000	10,180,000	(3,500,000)	(25.58%)
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REVENUE CATEGORIES

8000 General Fund	13,680,000	10,180,000	(3,500,000)	(25.58%)
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TOTAL REVENUE CATEGORIES	\$13,680,000	\$10,180,000	(\$3,500,000)	(25.58%)
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AVAILABLE REVENUES

8000 General Fund	13,680,000	10,180,000	(3,500,000)	(25.58%)
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TOTAL AVAILABLE REVENUES	\$13,680,000	\$10,180,000	(\$3,500,000)	(25.58%)
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EXPENDITURES

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

8000 General Fund	775,000	775,000	0	0.00%
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6040 Dist to Local School Districts

8000 General Fund	6,905,000	3,405,000	(3,500,000)	(50.69%)
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6085 Other Special Payments

8000 General Fund	6,000,000	6,000,000	0	0.00%
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SPECIAL PAYMENTS

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Historically Marginalized & Underserved Pops
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,680,000	10,180,000	(3,500,000)	(25.58%)
TOTAL SPECIAL PAYMENTS	\$13,680,000	\$10,180,000	(\$3,500,000)	(25.58%)
EXPENDITURES				
8000 General Fund	13,680,000	10,180,000	(3,500,000)	(25.58%)
TOTAL EXPENDITURES	\$13,680,000	\$10,180,000	(\$3,500,000)	(25.58%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Safe & Effective Schools for All Students
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,525,119	4,525,119	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,525,119	4,525,119	0	0.00%
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TOTAL REVENUE CATEGORIES	\$4,525,119	\$4,525,119	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,525,119	4,525,119	0	0.00%
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TOTAL AVAILABLE REVENUES	\$4,525,119	\$4,525,119	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	4,525,119	4,525,119	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	4,525,119	4,525,119	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$4,525,119	\$4,525,119	\$0	0.00%
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EXPENDITURES

8000 General Fund	4,525,119	4,525,119	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Safe & Effective Schools for All Students
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$4,525,119	\$4,525,119	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Best Pracs in Reducing Chronic Absenteesim
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,000,000	4,248,505	(3,751,495)	(46.89%)
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REVENUE CATEGORIES

8000 General Fund	8,000,000	4,248,505	(3,751,495)	(46.89%)
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TOTAL REVENUE CATEGORIES	\$8,000,000	\$4,248,505	(\$3,751,495)	(46.89%)
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AVAILABLE REVENUES

8000 General Fund	8,000,000	4,248,505	(3,751,495)	(46.89%)
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TOTAL AVAILABLE REVENUES	\$8,000,000	\$4,248,505	(\$3,751,495)	(46.89%)
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	8,000,000	4,248,505	(3,751,495)	(46.89%)
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SPECIAL PAYMENTS

8000 General Fund	8,000,000	4,248,505	(3,751,495)	(46.89%)
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TOTAL SPECIAL PAYMENTS	\$8,000,000	\$4,248,505	(\$3,751,495)	(46.89%)
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EXPENDITURES

8000 General Fund	8,000,000	4,248,505	(3,751,495)	(46.89%)
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Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Best Pracs in Reducing Chronic Absenteesim
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$8,000,000	\$4,248,505	(\$3,751,495)	(46.89%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Well-Rounded Student-Centered Teach & Learn
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	36,371,000	10,175,629	(26,195,371)	(72.02%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(12,000,000)	(4,000,000)	8,000,000	66.67%
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REVENUE CATEGORIES

8000 General Fund	36,371,000	10,175,629	(26,195,371)	(72.02%)
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6400 Federal Funds Ltd	(12,000,000)	(4,000,000)	8,000,000	66.67%
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TOTAL REVENUE CATEGORIES	\$24,371,000	\$6,175,629	(\$18,195,371)	(74.66%)
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AVAILABLE REVENUES

8000 General Fund	36,371,000	10,175,629	(26,195,371)	(72.02%)
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6400 Federal Funds Ltd	(12,000,000)	(4,000,000)	8,000,000	66.67%
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TOTAL AVAILABLE REVENUES	\$24,371,000	\$6,175,629	(\$18,195,371)	(74.66%)
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	36,371,000	10,175,629	(26,195,371)	(72.02%)
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Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Well-Rounded Student-Centered Teach & Learn
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(12,000,000)	(4,000,000)	8,000,000	66.67%
All Funds	24,371,000	6,175,629	(18,195,371)	(74.66%)
SPECIAL PAYMENTS				
8000 General Fund	36,371,000	10,175,629	(26,195,371)	(72.02%)
6400 Federal Funds Ltd	(12,000,000)	(4,000,000)	8,000,000	66.67%
TOTAL SPECIAL PAYMENTS	\$24,371,000	\$6,175,629	(\$18,195,371)	(74.66%)
EXPENDITURES				
8000 General Fund	36,371,000	10,175,629	(26,195,371)	(72.02%)
6400 Federal Funds Ltd	(12,000,000)	(4,000,000)	8,000,000	66.67%
TOTAL EXPENDITURES	\$24,371,000	\$6,175,629	(\$18,195,371)	(74.66%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Nutritional Needs of All Students
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,500,000	-	(2,500,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,500,000	-	(2,500,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$2,500,000	-	(\$2,500,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	2,500,000	-	(2,500,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,500,000	-	(\$2,500,000)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
6085 Other Special Payments				
8000 General Fund	500,000	-	(500,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	2,500,000	-	(2,500,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$2,500,000	-	(\$2,500,000)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Nutritional Needs of All Students
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	2,500,000	-	(2,500,000)	(100.00%)
TOTAL EXPENDITURES	\$2,500,000	-	(\$2,500,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: High Quality and Safe School Facilities
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,000,000	-	(16,000,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	16,000,000	-	(16,000,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$16,000,000	-	(\$16,000,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	16,000,000	-	(16,000,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$16,000,000	-	(\$16,000,000)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	16,000,000	-	(16,000,000)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	16,000,000	-	(16,000,000)	(100.00%)
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TOTAL SPECIAL PAYMENTS	\$16,000,000	-	(\$16,000,000)	(100.00%)
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EXPENDITURES

8000 General Fund	16,000,000	-	(16,000,000)	(100.00%)
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Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: High Quality and Safe School Facilities
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$16,000,000	-	(\$16,000,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Improved Special Needs Levels of Service
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	93,129,542	-	(93,129,542)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	93,129,542	-	(93,129,542)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$93,129,542	-	(\$93,129,542)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	93,129,542	-	(93,129,542)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$93,129,542	-	(\$93,129,542)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	93,129,542	-	(93,129,542)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	93,129,542	-	(93,129,542)	(100.00%)
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TOTAL SPECIAL PAYMENTS	\$93,129,542	-	(\$93,129,542)	(100.00%)
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EXPENDITURES

8000 General Fund	93,129,542	-	(93,129,542)	(100.00%)
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Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Improved Special Needs Levels of Service
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$93,129,542	-	(\$93,129,542)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Prof Development & Best Pracs for Educators
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1	-	(1)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	1	-	(1)	(100.00%)
TOTAL REVENUE CATEGORIES	\$1	-	(\$1)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	1	-	(1)	(100.00%)
TOTAL AVAILABLE REVENUES	\$1	-	(\$1)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	1	-	(1)	(100.00%)
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1	-	(1)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$1	-	(\$1)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	1	-	(1)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Prof Development & Best Pracs for Educators
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1	-	(\$1)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Program Cleanup
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	423,387	423,387	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	423,387	423,387	0	0.00%
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TOTAL REVENUE CATEGORIES	\$423,387	\$423,387	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	423,387	423,387	0	0.00%
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TOTAL AVAILABLE REVENUES	\$423,387	\$423,387	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	423,387	423,387	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	423,387	423,387	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$423,387	\$423,387	\$0	0.00%
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EXPENDITURES

8000 General Fund	423,387	423,387	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
 Package: Program Cleanup
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$423,387	\$423,387	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 School Funding

Cross Reference Number: 58100-400-00-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	73,271,844	73,271,844	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	73,271,844	73,271,844	0	0.00%
TOTAL AVAILABLE REVENUES	\$73,271,844	\$73,271,844	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	71,271,844	71,271,844	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	2,000,000	2,000,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	73,271,844	73,271,844	0	0.00%
TOTAL SPECIAL PAYMENTS	\$73,271,844	\$73,271,844	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	290,934,229	290,934,229	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	290,934,229	290,934,229	0	0.00%
TOTAL AVAILABLE REVENUES	\$290,934,229	\$290,934,229	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	287,006,254	287,006,254	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	3,927,975	3,927,975	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	290,934,229	290,934,229	0	0.00%
TOTAL SPECIAL PAYMENTS	\$290,934,229	\$290,934,229	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 School Funding

Cross Reference Number: 58100-400-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	481,043,410	481,043,410	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	481,043,410	481,043,410	0	0.00%
TOTAL AVAILABLE REVENUES	\$481,043,410	\$481,043,410	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	481,043,410	481,043,410	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	481,043,410	481,043,410	0	0.00%
TOTAL SPECIAL PAYMENTS	\$481,043,410	\$481,043,410	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 School Funding

Cross Reference Number: 58100-400-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	40,431,648	40,431,648	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	40,431,648	40,431,648	0	0.00%
TOTAL AVAILABLE REVENUES	\$40,431,648	\$40,431,648	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	40,431,648	40,431,648	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	40,431,648	40,431,648	0	0.00%
TOTAL SPECIAL PAYMENTS	\$40,431,648	\$40,431,648	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 School Funding

Cross Reference Number: 58100-400-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(318,023,258)	(318,023,258)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(318,023,258)	(318,023,258)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$318,023,258)	(\$318,023,258)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	(318,023,258)	(318,023,258)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(318,023,258)	(318,023,258)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$318,023,258)	(\$318,023,258)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	164,737,544	164,737,544	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	164,737,544	164,737,544	100.00%
TOTAL AVAILABLE REVENUES	-	\$164,737,544	\$164,737,544	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	-	164,737,544	164,737,544	100.00%
4400 Lottery Funds Ltd	-	14,825,495	14,825,495	100.00%
3400 Other Funds Ltd	-	21,326,177	21,326,177	100.00%
All Funds	-	200,889,216	200,889,216	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	164,737,544	164,737,544	100.00%
4400 Lottery Funds Ltd	-	14,825,495	14,825,495	100.00%
3400 Other Funds Ltd	-	21,326,177	21,326,177	100.00%
TOTAL SPECIAL PAYMENTS	-	\$200,889,216	\$200,889,216	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(14,825,495)	(14,825,495)	100.00%
3400 Other Funds Ltd	-	(21,326,177)	(21,326,177)	100.00%
TOTAL ENDING BALANCE	-	(\$36,151,672)	(\$36,151,672)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 9,373,357 9,373,357 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 4,599,349 4,599,349 0 0.00%

REVENUE CATEGORIES

8000 General Fund 9,373,357 9,373,357 0 0.00%

6400 Federal Funds Ltd 4,599,349 4,599,349 0 0.00%

TOTAL REVENUE CATEGORIES \$13,972,706 \$13,972,706 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 9,373,357 9,373,357 0 0.00%

6400 Federal Funds Ltd 4,599,349 4,599,349 0 0.00%

TOTAL AVAILABLE REVENUES \$13,972,706 \$13,972,706 \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

6400 Federal Funds Ltd 112,477 112,477 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
8000 General Fund	3,743,698	3,743,698	0	0.00%
3400 Other Funds Ltd	39,543	39,543	0	0.00%
6400 Federal Funds Ltd	310,132	310,132	0	0.00%
All Funds	4,093,373	4,093,373	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	10,574	10,574	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	2,399,151	2,399,151	0	0.00%
3400 Other Funds Ltd	22,290	22,290	0	0.00%
6400 Federal Funds Ltd	69,916	69,916	0	0.00%
All Funds	2,491,357	2,491,357	0	0.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	2,571	2,571	0	0.00%
6085 Other Special Payments				
8000 General Fund	3,230,508	3,230,508	0	0.00%
3400 Other Funds Ltd	378,240	378,240	0	0.00%
6400 Federal Funds Ltd	4,093,679	4,093,679	0	0.00%
All Funds	7,702,427	7,702,427	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	9,373,357	9,373,357	0	0.00%
3400 Other Funds Ltd	440,073	440,073	0	0.00%
6400 Federal Funds Ltd	4,599,349	4,599,349	0	0.00%
TOTAL SPECIAL PAYMENTS	\$14,412,779	\$14,412,779	\$0	0.00%
EXPENDITURES				
8000 General Fund	9,373,357	9,373,357	0	0.00%
3400 Other Funds Ltd	440,073	440,073	0	0.00%
6400 Federal Funds Ltd	4,599,349	4,599,349	0	0.00%
TOTAL EXPENDITURES	\$14,412,779	\$14,412,779	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(440,073)	(440,073)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$440,073)	(\$440,073)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 234,236,600 - (234,236,600) (100.00%)

REVENUE CATEGORIES

8000 General Fund 234,236,600 - (234,236,600) (100.00%)

TOTAL REVENUE CATEGORIES \$234,236,600 - (\$234,236,600) (100.00%)

AVAILABLE REVENUES

8000 General Fund 234,236,600 - (234,236,600) (100.00%)

TOTAL AVAILABLE REVENUES \$234,236,600 - (\$234,236,600) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 18,800,000 - (18,800,000) (100.00%)

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

8000 General Fund 6,463,000 - (6,463,000) (100.00%)

6030 Dist to Non-Gov Units

8000 General Fund 64,862,160 - (64,862,160) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6040 Dist to Local School Districts				
8000 General Fund	8,405,758	-	(8,405,758)	(100.00%)
6085 Other Special Payments				
8000 General Fund	135,705,682	-	(135,705,682)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	215,436,600	-	(215,436,600)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$215,436,600	-	(\$215,436,600)	(100.00%)
EXPENDITURES				
8000 General Fund	234,236,600	-	(234,236,600)	(100.00%)
TOTAL EXPENDITURES	\$234,236,600	-	(\$234,236,600)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 25,000,000 10,000,000 (15,000,000) (60.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 3,062,257 3,062,257 0 0.00%

REVENUE CATEGORIES

8000 General Fund 25,000,000 10,000,000 (15,000,000) (60.00%)

6400 Federal Funds Ltd 3,062,257 3,062,257 0 0.00%

TOTAL REVENUE CATEGORIES \$28,062,257 \$13,062,257 (\$15,000,000) (53.45%)

AVAILABLE REVENUES

8000 General Fund 25,000,000 10,000,000 (15,000,000) (60.00%)

6400 Federal Funds Ltd 3,062,257 3,062,257 0 0.00%

TOTAL AVAILABLE REVENUES \$28,062,257 \$13,062,257 (\$15,000,000) (53.45%)

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund 25,000,000 10,000,000 (15,000,000) (60.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,062,257	3,062,257	0	0.00%
All Funds	28,062,257	13,062,257	(15,000,000)	(53.45%)
SPECIAL PAYMENTS				
8000 General Fund	25,000,000	10,000,000	(15,000,000)	(60.00%)
6400 Federal Funds Ltd	3,062,257	3,062,257	0	0.00%
TOTAL SPECIAL PAYMENTS	\$28,062,257	\$13,062,257	(\$15,000,000)	(53.45%)
EXPENDITURES				
8000 General Fund	25,000,000	10,000,000	(15,000,000)	(60.00%)
6400 Federal Funds Ltd	3,062,257	3,062,257	0	0.00%
TOTAL EXPENDITURES	\$28,062,257	\$13,062,257	(\$15,000,000)	(53.45%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Early Learning Division

Cross Reference Number: 58100-500-00-00-00000
 Package: ELD Qual Improvement Prof Development (QIPD)
 Pkg Group: POL Pkg Type: POL Pkg Number: 154

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	26,884,000	-	(26,884,000)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,411,612	4,411,612	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	26,884,000	-	(26,884,000)	(100.00%)
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6400 Federal Funds Ltd	4,411,612	4,411,612	0	0.00%
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TOTAL REVENUE CATEGORIES	\$31,295,612	\$4,411,612	(\$26,884,000)	(85.90%)
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AVAILABLE REVENUES

8000 General Fund	26,884,000	-	(26,884,000)	(100.00%)
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6400 Federal Funds Ltd	4,411,612	4,411,612	0	0.00%
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TOTAL AVAILABLE REVENUES	\$31,295,612	\$4,411,612	(\$26,884,000)	(85.90%)
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	26,884,000	-	(26,884,000)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,411,612	4,411,612	0	0.00%
All Funds	31,295,612	4,411,612	(26,884,000)	(85.90%)
SPECIAL PAYMENTS				
8000 General Fund	26,884,000	-	(26,884,000)	(100.00%)
6400 Federal Funds Ltd	4,411,612	4,411,612	0	0.00%
TOTAL SPECIAL PAYMENTS	\$31,295,612	\$4,411,612	(\$26,884,000)	(85.90%)
EXPENDITURES				
8000 General Fund	26,884,000	-	(26,884,000)	(100.00%)
6400 Federal Funds Ltd	4,411,612	4,411,612	0	0.00%
TOTAL EXPENDITURES	\$31,295,612	\$4,411,612	(\$26,884,000)	(85.90%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 40,375,026 - (40,375,026) (100.00%)

REVENUE CATEGORIES

8000 General Fund 40,375,026 - (40,375,026) (100.00%)

TOTAL REVENUE CATEGORIES \$40,375,026 - (\$40,375,026) (100.00%)

AVAILABLE REVENUES

8000 General Fund 40,375,026 - (40,375,026) (100.00%)

TOTAL AVAILABLE REVENUES \$40,375,026 - (\$40,375,026) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund 40,375,026 - (40,375,026) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 40,375,026 - (40,375,026) (100.00%)

TOTAL SPECIAL PAYMENTS \$40,375,026 - (\$40,375,026) (100.00%)

EXPENDITURES

8000 General Fund 40,375,026 - (40,375,026) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$40,375,026	-	(\$40,375,026)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Early Learning Division

Cross Reference Number: 58100-500-00-00-00000
 Package: ELD Child Care Resources
 Pkg Group: POL Pkg Type: POL Pkg Number: 157

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	10,776,677	10,776,677	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	10,776,677	10,776,677	0	0.00%
TOTAL REVENUE CATEGORIES	\$10,776,677	\$10,776,677	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	10,776,677	10,776,677	0	0.00%
TOTAL AVAILABLE REVENUES	\$10,776,677	\$10,776,677	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	10,776,677	-	(10,776,677)	(100.00%)
6100 Spc Pmt to Human Svcs, Dept of				
6400 Federal Funds Ltd	-	10,776,677	10,776,677	100.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	10,776,677	10,776,677	0	0.00%
TOTAL SPECIAL PAYMENTS	\$10,776,677	\$10,776,677	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Early Learning Division

Cross Reference Number: 58100-500-00-00-00000
 Package: ELD Child Care Resources
 Pkg Group: POL Pkg Type: POL Pkg Number: 157

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
6400 Federal Funds Ltd	10,776,677	10,776,677	0	0.00%
TOTAL EXPENDITURES	\$10,776,677	\$10,776,677	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Youth Development Division

Cross Reference Number: 58100-550-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	499,742	499,742	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	28,500	28,500	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	499,742	499,742	0	0.00%
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6400 Federal Funds Ltd	28,500	28,500	0	0.00%
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TOTAL REVENUE CATEGORIES	\$528,242	\$528,242	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	499,742	499,742	0	0.00%
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6400 Federal Funds Ltd	28,500	28,500	0	0.00%
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TOTAL AVAILABLE REVENUES	\$528,242	\$528,242	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	126	126	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	499,616	499,616	0	0.00%
3400 Other Funds Ltd	238,694	238,694	0	0.00%
6400 Federal Funds Ltd	28,500	28,500	0	0.00%
All Funds	766,810	766,810	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	499,742	499,742	0	0.00%
3400 Other Funds Ltd	238,694	238,694	0	0.00%
6400 Federal Funds Ltd	28,500	28,500	0	0.00%
TOTAL SPECIAL PAYMENTS	\$766,936	\$766,936	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(238,694)	(238,694)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$238,694)	(\$238,694)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Youth Development Division

Cross Reference Number: 58100-550-00-00-00000
 Package: Education & Job ReEngagement Oppourtunities
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,420,000	-	(4,420,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	4,420,000	-	(4,420,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$4,420,000	-	(\$4,420,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	4,420,000	-	(4,420,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$4,420,000	-	(\$4,420,000)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,420,000	-	(4,420,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	4,420,000	-	(4,420,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$4,420,000	-	(\$4,420,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Youth Development Division**

**Cross Reference Number: 58100-550-00-00-00000
Package: Education & Job ReEngagement Opportunities
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2111003	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.92	22.00	02	2,994.00	65,868 48,578				65,868 48,578
TOTAL PICS SALARY									65,868				65,868
TOTAL PICS OPE									48,578				48,578
TOTAL PICS PERSONAL SERVICES =				1	.92	22.00			114,446				114,446

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 103 - Safe & Effective Schools for A

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2111007	OAS	C0862	AP PROGRAM ANALYST 3	1	.92	22.00	02	5,189.00	114,158 60,467				114,158 60,467
2111008	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	.92	22.00	02	3,409.00	74,998 50,825				74,998 50,825
2111009	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	1	.92	22.00	02	5,993.00	131,846 64,821				131,846 64,821
2111010	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	1	.92	22.00	02	5,993.00	131,846 64,821				131,846 64,821
2111011	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.92	22.00	02	5,442.00	119,724 61,837				119,724 61,837
2111012	OAS	C0862	AP PROGRAM ANALYST 3	1	.92	22.00	02	5,189.00	114,158 60,467				114,158 60,467
2113317	OAS	C0862	AP PROGRAM ANALYST 3	1	.92	22.00	02	5,189.00	114,158 60,467				114,158 60,467
TOTAL PICS SALARY									800,888				800,888
TOTAL PICS OPE									423,705				423,705
TOTAL PICS PERSONAL SERVICES =				7	6.44	154.00			1,224,593				1,224,593

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 104 - Protect the Civil Rights of St

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2111002	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.92	22.00	02	5,442.00	119,724 61,837				119,724 61,837
2113123	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1	.92	22.00	02	6,280.00	138,160 66,376				138,160 66,376
2113124	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1	.92	22.00	02	6,280.00	138,160 66,376				138,160 66,376
2113125	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1	.50	12.00	02	6,280.00	75,360 50,915				75,360 50,915
TOTAL PICS SALARY									471,404				471,404
TOTAL PICS OPE									245,504				245,504
TOTAL PICS PERSONAL SERVICES =				4	3.26	78.00			716,908				716,908

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 105 - Best Pracs in Reducing Chronic

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2113128	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00	103,994 57,965				103,994 57,965
2113129	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00	103,994 57,965				103,994 57,965
2113130	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.50	12.00	02	4,727.00	56,724 46,326				56,724 46,326
2113131	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00		103,994 57,965			103,994 57,965
2113132	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.50	12.00	02	4,727.00		56,724 46,326			56,724 46,326
TOTAL PICS SALARY									264,712	160,718			425,430
TOTAL PICS OPE									162,256	104,291			266,547
TOTAL PICS PERSONAL SERVICES =				5	3.76	90.00			426,968	265,009			691,977

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 106 - Well-Rounded Student-Centered

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0000120	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	1-	1.00-	24.00-	09	8,769.00		105,228- 43,559-	105,228- 43,558-	210,456- 87,117-		
0000120	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	1	1.00	24.00	09	8,769.00	105,228 43,558		105,228 43,559	210,456 87,117		
1110034	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	1-	1.00-	24.00-	09	8,769.00	42,091- 17,424-	168,365- 69,693-		210,456- 87,117-		
1110034	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	1	1.00	24.00	09	8,769.00	210,456 87,117			210,456 87,117		
1517535	OAS	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1-	1.00-	24.00-	09	4,096.00		98,304- 59,505-		98,304- 59,505-		
1517535	OAS	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1	1.00	24.00	09	4,096.00	98,304 59,505			98,304 59,505		
2113106	OAS	C0861	AP PROGRAM ANALYST 2		1	.92	22.00	02	4,727.00	103,994 57,965			103,994 57,965		
TOTAL PICS SALARY									475,891	371,897-			103,994		
TOTAL PICS OPE									230,721	172,757-	1		57,965		
TOTAL PICS PERSONAL SERVICES =									1	.92	22.00	706,612	544,654-	1	161,959

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 107 - Nutritional Needs of All Stude

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2113301	OAS C0872	AP OPERATIONS & POLICY ANALYST 3	1	.96	23.00	02	5,442.00			125,166 64,648		125,166 64,648
2113302	OAS C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	02	2,766.00			33,192 43,475		33,192 43,475
TOTAL PICS SALARY										158,358		158,358
TOTAL PICS OPE										108,123		108,123
TOTAL PICS PERSONAL SERVICES =			2	1.46	35.00					266,481		266,481

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 110 - Education & Job ReEngagement O

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2115501	OAS C0862 AP	PROGRAM ANALYST 3	1	.96	23.00	02	5,189.00	119,347 63,215				119,347 63,215
TOTAL PICS SALARY								119,347				119,347
TOTAL PICS OPE								63,215				63,215
TOTAL PICS PERSONAL SERVICES =								---	---	---	---	---
								1	.96	23.00		182,562

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 113 - Adequate Levels of Business Se

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000298	MMS	X7010	EP PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	08	10,493.00		251,832- 97,304-			251,832- 97,304-
0000298	MMS	X7010	EP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	08	10,493.00	251,832 97,304				251,832 97,304
2111005	OAS	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	02	5,189.00			124,536 65,964		124,536 65,964
2111503	OAS	C0856	AP PROJECT MANAGER 3	1	1.00	24.00	02	5,993.00		143,832 70,714			143,832 70,714
2111509	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	4,134.00		99,216 59,730			99,216 59,730
2111511	OAS	C1482	IP INFO SYSTEMS SPECIALIST 2	1	.92	22.00	02	3,610.00		79,420 51,915			79,420 51,915
2111512	OAS	C1482	IP INFO SYSTEMS SPECIALIST 2	1	.92	22.00	02	3,610.00		79,420 51,915			79,420 51,915
2111515	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	4,134.00		99,216 59,730			99,216 59,730
2112501	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.92	22.00	02	5,442.00		119,724 61,837			119,724 61,837
2112511	MMN	X0212	AP ACCOUNTING TECHNICIAN 3	1	.92	22.00	02	3,486.00		76,692 51,243			76,692 51,243
2112512	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	02	4,219.00		101,256 60,232			101,256 60,232
2112522	OAS	C1216	AP ACCOUNTANT 2	1	.92	22.00	02	3,918.00		86,196 53,582			86,196 53,582
2112532	OAS	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	02	4,727.00		113,448 63,234			113,448 63,234

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 113 - Adequate Levels of Business Se

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2112561	OAS C1244 AP	FISCAL ANALYST 2	1	1.00	24.00	02	4,727.00		113,448 63,234			113,448 63,234
2112562	OAS C1244 AP	FISCAL ANALYST 2	1	1.00	24.00	02	4,727.00		113,448 63,234			113,448 63,234
TOTAL PICS SALARY								251,832	973,484	124,536		1,349,852
TOTAL PICS OPE								97,304	613,296	65,964		776,564
TOTAL PICS PERSONAL SERVICES =			13	12.60	302.00			349,136	1,586,780	190,500		2,126,416

PACKAGE: 115 - Program Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0000096	OAS	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1-	1.00-	24.00-	09	4,096.00		98,304-	59,505-	98,304-	59,505-	
0000096	OAS	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1	.50	12.00	09	4,096.00		49,152	47,404	49,152	47,404	
0000102	OAS	C0107	AP ADMINISTRATIVE SPECIALIST	1	1-	1.00-	24.00-	07	3,737.00		89,688-	57,384-	89,688-	57,384-	
0000102	OAS	C0860	AP PROGRAM ANALYST	1	1	1.00	24.00	02	3,918.00		94,032	58,454	94,032	58,454	
0000145	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	1-	1.00-	24.00-	09	8,769.00	84,182-	126,274-	34,847-	52,270-	210,456-	87,117-
0000145	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	1	1.00	24.00	09	8,769.00	105,228	105,228	43,559	43,558	210,456	87,117
0000194	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	1-	1.00-	24.00-	09	8,769.00	105,228-	105,228-	43,559-	43,558-	210,456-	87,117-
0000194	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	1	1.00	24.00	09	8,769.00	210,456	87,117			210,456	87,117
0000233	OAS	C5950	AP CHILD NUTRITION SPECLST	1	1-	1.00-	24.00-	02	4,950.00		118,800-	64,551-	118,800-	64,551-	
0000287	OAS	C0107	AP ADMINISTRATIVE SPECIALIST	1	1-	1.00-	24.00-	07	3,737.00	89,688-	57,384-			89,688-	57,384-
0000287	OAS	C0860	AP PROGRAM ANALYST	1	1	1.00	24.00	02	3,918.00	56,419	37,613	35,072	23,382	94,032	58,454
1517202	OAS	C0107	AP ADMINISTRATIVE SPECIALIST	1	1-	1.00-	24.00-	09	4,096.00		98,304-	59,505-	98,304-	59,505-	
1517202	OAS	C0860	AP PROGRAM ANALYST	1	1	1.00	24.00	04	4,295.00		103,080	60,682	103,080	60,682	

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 115 - Program Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1517522	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	1-	1.00-	24.00-	09	8,769.00	42,091- 17,424-	168,365- 69,693-		210,456- 87,117-
1517522	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	1	1.00	24.00	09	8,769.00		210,456 87,117		210,456 87,117
1517526	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	08	8,740.00		209,760- 86,946-		209,760- 86,946-
1517526	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	08	8,740.00	209,760 86,946			209,760 86,946
1517527	MMN	X1320	AP HUMAN RESOURCE ANALYST	1	1-	1.00-	24.00-	07	5,382.00	64,584- 33,551-	64,584- 33,553-		129,168- 67,104-
1517527	MMN	X1320	AP HUMAN RESOURCE ANALYST	1	1	1.00	24.00	07	5,382.00	129,168 67,104			129,168 67,104
1517528	MMS	X7010	EP PRINCIPAL EXECUTIVE/MANAGER	F	1-	1.00-	24.00-	09	11,013.00		264,312- 100,377-		264,312- 100,377-
1517528	MMS	X7010	EP PRINCIPAL EXECUTIVE/MANAGER	F	1	1.00	24.00	09	11,013.00	264,312 100,377			264,312 100,377
1517529	MESNZ	7014	EP PRINCIPAL EXECUTIVE/MANAGER	H	1-	1.00-	24.00-	09	13,544.00	243,792- 83,898-	81,264- 27,967-		325,056- 111,865-
1517529	MESNZ	7014	EP PRINCIPAL EXECUTIVE/MANAGER	H	1	1.00	24.00	09	13,544.00	325,056 111,865			325,056 111,865
1517530	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	1-	1.00-	24.00-	09	8,769.00		210,456- 87,117-		210,456- 87,117-
1517530	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	1	1.00	24.00	09	8,769.00	105,228 43,558	105,228 43,559		210,456 87,117
1517531	MMS	X7010	EP PRINCIPAL EXECUTIVE/MANAGER	F	1-	1.00-	24.00-	09	11,013.00	158,587- 60,226-	105,725- 40,151-		264,312- 100,377-

PACKAGE: 115 - Program Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1517531	MMS	X7010	EP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	11,013.00	224,665 85,320	39,647 15,057			264,312 100,377
1517534	OAS	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00		98,304- 59,505-			98,304- 59,505-
1517534	OAS	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	09	4,096.00	73,728 44,628	24,576 14,877			98,304 59,505
1517536	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,176.00	137,357- 58,530-	58,867- 25,083-			196,224- 83,613-
1517536	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,176.00	196,224 83,613				196,224 83,613
1517538	OAS	C0863	AP PROGRAM ANALYST 4	1-	1.00-	24.00-	04	6,280.00		150,720- 72,410-			150,720- 72,410-
1517538	OAS	C0863	AP PROGRAM ANALYST 4	1	1.00	24.00	04	6,280.00	150,720 72,410				150,720 72,410
1517539	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,740.00	106,978- 44,343-	102,782- 42,603-			209,760- 86,946-
1517539	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,740.00	209,760 86,946				209,760 86,946
1517561	OAS	C0863	AP PROGRAM ANALYST 4	1-	1.00-	24.00-	09	7,977.00		191,448- 82,438-			191,448- 82,438-
1517561	OAS	C0863	AP PROGRAM ANALYST 4	1	1.00	24.00	09	7,977.00	191,448 82,438				191,448 82,438
1712562	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	.85-	20.50-	06	4,096.00	42,908- 28,604-	41,060- 27,372-			83,968- 55,976-
1712562	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	06	4,096.00	44,237 26,777	54,067 32,728			98,304 59,505

PACKAGE: 115 - Program Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1713001	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	08	3,918.00			94,032- 58,454-		94,032- 58,454-
1713001	OAS	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	03	4,096.00			98,304 59,505		98,304 59,505
1713066	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	09	8,769.00	210,456- 87,117-				210,456- 87,117-
1713066	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	8,769.00		210,456 87,117			210,456 87,117
1713068	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	09	8,769.00	210,456- 87,117-				210,456- 87,117-
1713068	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	8,769.00		210,456 87,117			210,456 87,117
1713069	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	04	6,905.00	165,720- 76,104-				165,720- 76,104-
1713069	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	04	6,905.00		165,720 76,104			165,720 76,104
1713073	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1-	.75-	18.00-	09	8,769.00	157,842- 74,164-				157,842- 74,164-
1713073	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	8,769.00		157,842 65,339	52,614 21,778		210,456 87,117
1911087	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	03	5,711.00	137,064- 69,048-				137,064- 69,048-
1911087	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	03	5,711.00		137,064 69,048			137,064 69,048
1912580	OAS	C0438	AP PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	08	6,905.00	165,720- 76,104-				165,720- 76,104-

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 115 - Program Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
1912580	OAS	C0438	AP PROCUREMENT & CONTRACT SPEC	3	1	1.00	24.00	08	6,905.00					165,720 76,104	165,720 76,104
1912581	OAS	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	06	5,711.00	82,238- 41,427-	50,988- 25,687-	3,838- 1,934-			137,064- 69,048-	137,064- 69,048-
1912581	OAS	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	06	5,711.00						137,064 69,048	137,064 69,048
1913070	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	09	8,769.00	210,456- 87,117-					210,456- 87,117-	210,456- 87,117-
1913070	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	8,769.00						210,456 87,117	210,456 87,117
1913073	OAS	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	03	5,711.00	137,064- 69,048-					137,064- 69,048-	137,064- 69,048-
1913073	OAS	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	03	5,711.00						137,064 69,048	137,064 69,048
1913074	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	02	6,542.00	157,008- 73,958-					157,008- 73,958-	157,008- 73,958-
1913074	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,542.00						157,008 73,958	157,008 73,958
1913176	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	08	4,514.00	108,336- 61,976-					108,336- 61,976-	108,336- 61,976-
1913176	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	08	4,514.00						108,336 61,976	108,336 61,976
1913177	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	03	3,565.00	85,560- 56,368-					85,560- 56,368-	85,560- 56,368-
1913177	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	3,565.00						85,560 56,368	85,560 56,368

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 115 - Program Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1913302	OAS	C0860	AP PROGRAM ANALYST 1	1	.50	12.00	09	5,442.00			65,304 51,381		65,304 51,381
TOTAL PICS SALARY									499,911-	611,090	129,141-		17,962-
TOTAL PICS OPE									294,142-	320,738	31,017-		4,421-
TOTAL PICS PERSONAL SERVICES =				---	.60-	14.50-			794,053-	931,828	160,158-		22,383-

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 151 - ELD Capacity

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0200055	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1-	.50-	12.00-	09	5,993.00			71,916- 53,009-		71,916- 53,009-
0200055	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,993.00			143,832 70,714		143,832 70,714
0200067	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1-	.50-	11.90-	02	4,295.00			51,111- 12,703-		51,111- 12,703-
2115020	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	1	.50	12.00	02	5,993.00		71,916 53,009			71,916 53,009
2115088	OAS	C0863	AP PROGRAM ANALYST 4	1	1.00	24.00	02	5,711.00		137,064 69,048			137,064 69,048
TOTAL PICS SALARY										208,980	20,805		229,785
TOTAL PICS OPE										122,057	5,002		127,059
TOTAL PICS PERSONAL SERVICES =				1	1.50	36.10				331,037	25,807		356,844

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2115014	OAS	C1115	AP RESEARCH ANALYST 1	1	.92	22.00	08	4,295.00			94,490 55,625		94,490 55,625
2115015	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
2115016	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
2115067	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
TOTAL PICS SALARY											406,472		406,472
TOTAL PICS OPE											229,520		229,520
TOTAL PICS PERSONAL SERVICES =				4	3.68	88.00					635,992		635,992

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 154 - ELD Qual Improvement Prof Deve

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2115013	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	.92	22.00	02	6,542.00			143,924 67,795		143,924 67,795
2115050	OAS	C0863	AP PROGRAM ANALYST 4	1	.92	22.00	02	5,711.00			125,642 63,295		125,642 63,295
2115051	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	.92	22.00	02	5,937.00			130,614 64,518		130,614 64,518
2115052	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
2115053	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
2115054	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
2115055	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
2115056	OAS	C0863	AP PROGRAM ANALYST 4	1	.92	22.00	02	5,711.00			125,642 63,295		125,642 63,295
2115060	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,727.00			103,994 57,965		103,994 57,965
2115062	OAS	C0104	AP OFFICE SPECIALIST 2	1	.92	22.00	04	2,994.00			65,868 48,578		65,868 48,578
TOTAL PICS SALARY											1,111,660		1,111,660
TOTAL PICS OPE											597,306		597,306
TOTAL PICS PERSONAL SERVICES =				10	9.20	220.00					1,708,966		1,708,966

PACKAGE: 157 - ELD Child Care Resources

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2115001	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115002	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115003	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115004	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115005	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115006	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115007	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115008	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115009	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115011	OAS	C5248	AP COMPLIANCE SPECIALIST 3	1	.92	22.00	02	5,189.00			114,158 60,467		114,158 60,467
2115012	OAS	C5248	AP COMPLIANCE SPECIALIST 3	1	.92	22.00	02	5,189.00			114,158 60,467		114,158 60,467
2115019	OAS	C0866	AP PUBLIC AFFAIRS SPECIALIST 3	1	.92	22.00	02	5,711.00	125,642 63,295				125,642 63,295
2115035	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.92	22.00	02	2,994.00			65,868 48,578		65,868 48,578

PACKAGE: 157 - ELD Child Care Resources

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2115036	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.92	22.00	02	5,442.00			119,724 61,837		119,724 61,837
2115039	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.92	22.00	02	5,442.00			119,724 61,837		119,724 61,837
2115040	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.92	22.00	02	2,994.00			65,868 48,578		65,868 48,578
2115049	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.92	22.00	02	2,994.00			65,868 48,578		65,868 48,578
2115073	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	1	.92	22.00	02	5,993.00			131,846 64,821		131,846 64,821
2115074	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	.92	22.00	02	5,937.00			130,614 64,518		130,614 64,518
2115075	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115076	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115077	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115078	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115079	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115080	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625
2115081	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	.92	22.00	02	4,295.00			94,490 55,625		94,490 55,625

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PACKAGE: 157 - ELD Child Care Resources

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
2115082	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00	103,080 60,682				103,080 60,682	
2115083	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00	103,080 60,682				103,080 60,682	
2115084	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00	103,080 60,682				103,080 60,682	
2115085	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00	103,080 60,682				103,080 60,682	
2115086	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00	103,080 60,682				103,080 60,682	
2115087	OAS	C5248	AP COMPLIANCE SPECIALIST 3	1	.92	22.00	02	5,189.00			114,158 60,467		114,158 60,467	
TOTAL PICS SALARY									641,042		2,553,826		3,194,868	
TOTAL PICS OPE									366,705		1,470,148		1,836,853	
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---	
									32	29.84	714.00	1,007,747	4,023,974	5,031,721

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2125001	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	.96	23.00	02	8,332.00		191,636 81,013			191,636 81,013
2125002	OAS C0873	AP	OPERATIONS & POLICY ANALYST 4	1	.96	23.00	02	5,993.00		137,839 67,768			137,839 67,768
2125003	MMN X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	.94	22.50	02	3,486.00		78,435 53,142			78,435 53,142
2125004	OAS C1118	AP	RESEARCH ANALYST 4	1	.92	22.00	02	5,442.00	119,724 61,837				119,724 61,837
2125005	OAS C2301	AP	EDUCATION PROGRAM SPECIALIST 2	1	.96	23.00	02	6,280.00		144,440 69,394			144,440 69,394
2125006	OAS C0862	AP	PROGRAM ANALYST 3	1	.92	22.00	02	5,189.00		114,158 60,467			114,158 60,467
2125007	OAS C0862	AP	PROGRAM ANALYST 3	1	.92	22.00	02	5,189.00	114,158 60,467				114,158 60,467
2125008	OAS C0860	AP	PROGRAM ANALYST 1	1	.92	22.00	02	3,918.00		86,196 53,582			86,196 53,582
2125009	MMN X1320	AP	HUMAN RESOURCE ANALYST 1	1	.92	22.00	02	4,219.00		92,818 55,213			92,818 55,213
2125010	OAS C1245	AP	FISCAL ANALYST 3	1	.76	18.25	02	5,442.00	69,522 36,681	29,795 15,719			99,317 52,400
TOTAL PICS SALARY									303,404	875,317			1,178,721
TOTAL PICS OPE									158,985	456,298			615,283
TOTAL PICS PERSONAL SERVICES =				10	9.18	219.75			462,389	1,331,615			1,794,004

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	22,900				22,900
000	MEAHZ7018	HP	PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	16,699.00	400,776				400,776
000	MENNZ0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,182.00	38,184	20,619	17,565		76,368
000	MENNZ0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	4,666.00	111,984				111,984
000	MENNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,740.00		209,760			209,760
000	MESNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00	111,984				111,984
000	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,542.00	157,008				157,008
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,881.50	231,408		242,904		474,312
090	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	3	2.96	71.00	9,453.33	441,345	230,963			672,308
000	MESNZ7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,895.00	309,480				309,480
115	MESNZ7014	EP	PRINCIPAL EXECUTIVE/MANAGER H	6	6.00	144.00	12,566.00	1,147,478	162,528	452,554		1,762,560
000	MMN X0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,846.00	46,152	46,152			92,304
000	MMN X0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,486.00	83,664				83,664
090	MMN X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	2	1.94	46.50	3,852.50	91,130	78,435	10,126		179,691
113	MMN X0212	AP	ACCOUNTING TECHNICIAN 3	1	.92	22.00	3,486.00		76,692			76,692
000	MMN X0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMN X0863	AP	PROGRAM ANALYST 4	1	1.00	24.00	7,942.00			190,608		190,608
114	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	6	6.00	144.00	8,139.50	1,029,216	157,008			1,186,224
090	MMN X1320	AP	HUMAN RESOURCE ANALYST 1	4	3.92	94.00	5,039.00	196,968	261,874			458,842
000	MMN X1321	AP	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,542.00		157,008			157,008
000	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	3	3.00	72.00	7,443.33	267,960	267,960			535,920
000	MMN X5618	AP	INTERNAL AUDITOR 3	1	1.00	24.00	8,332.00	199,968				199,968
000	MMN X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,740.00	209,760				209,760
000	MMS X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	4,330.00	143,784	55,992	111,984		311,760
000	MMS X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00	209,760				209,760

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X4046	AP MAINTENANCE & OPERATIONS SUPV	1	1.00	24.00	6,862.00		164,688			164,688
000	MMS	X6240	AP SUPERVISING RN	1	.92	22.00	8,740.00	192,280				192,280
000	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,127.00	123,048				123,048
000	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,127.00	123,048				123,048
157	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	8	7.84	188.00	7,433.87	142,488		1,261,068		1,403,556
154	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	4	3.92	94.00	7,347.50	333,206		397,734		730,940
000	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	10,615.00	764,280				764,280
151	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	6	6.00	144.00	9,288.71	769,321	618,191			1,387,512
115	MMS	X7010	EP PRINCIPAL EXECUTIVE/MANAGER F	13	13.00	312.00	10,631.63	1,861,056	333,232	1,092,824		3,287,112
000	MMS	X7010	IP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	11,696.00	280,704				280,704
000	MMS	X9107	AP FOOD SERVICE MANAGER 2	1	.92	22.00	5,937.00	130,614				130,614
000	MNSNZ	7010	EP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	11,013.00	264,312				264,312
000	MNSNZ	7544	BP SUPV TEACHER SPEC SCHOOLS-MA	1	1.00	24.00	6,631.00	159,144				159,144
000	MNSNZ	7544	DP SUPV TEACHER SPEC SCHOOLS-MA	1	1.00	24.00	7,050.00	169,200				169,200
109	OAS	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	3,015.00	54,835		23,501		78,336
107	OAS	C0104	AP OFFICE SPECIALIST 2	37	35.42	850.00	3,248.47	875,334	355,934	1,593,088		2,824,356
110	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	23	21.68	520.00	3,498.63	329,525	286,056	1,193,875		1,809,456
103	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	17	16.75	402.00	3,900.63	697,723	426,614	503,009		1,627,346
106	OAS	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	7	6.50	156.00	3,936.92	380,354	96,432	112,558		589,344
000	OAS	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,295.00	103,080				103,080
000	OAS	C0211	AP ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,130.00	37,560	37,560			75,120
113	OAS	C0212	AP ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,729.00	39,168	147,504			186,672
000	OAS	C0405	AP MAIL SERVICES ASSISTANT	2	2.00	48.00	3,201.50	76,836	76,836			153,672
000	OAS	C0435	AP PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	4,125.50	54,168	143,856			198,024
113	OAS	C0437	AP PROCUREMENT & CONTRACT SPEC 2	3	3.00	72.00	5,054.80	127,572	241,020			368,592

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112	OAS	C0438	AP PROCUREMENT & CONTRACT SPEC 3	3	3.00	72.00	6,389.83	121,395	342,765			464,160
000	OAS	C0759	AP SUPPLY SPECIALIST 2	1	1.00	24.00	3,409.00	81,816				81,816
000	OAS	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	5,711.00	137,064				137,064
113	OAS	C0856	AP PROJECT MANAGER 3	3	3.00	72.00	6,787.40	382,992	143,832			526,824
090	OAS	C0860	AP PROGRAM ANALYST 1	7	6.42	154.00	4,368.37	44,929	228,294	398,333		671,556
151	OAS	C0861	AP PROGRAM ANALYST 2	8	7.42	178.00	5,341.83	730,814		287,664		1,018,478
090	OAS	C0862	AP PROGRAM ANALYST 3	14	13.56	325.00	5,903.66	1,206,483	438,782	298,440		1,943,705
151	OAS	C0863	AP PROGRAM ANALYST 4	17	16.84	404.00	7,098.55	1,488,418	328,512	1,115,850		2,932,780
152	OAS	C0865	AP PUBLIC AFFAIRS SPECIALIST 2		.00	.00	5,189.00					
157	OAS	C0866	AP PUBLIC AFFAIRS SPECIALIST 3	2	1.92	46.00	5,852.00	269,474				269,474
109	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,918.00			94,032		94,032
105	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	16	14.12	338.00	4,866.25	289,619	160,718	1,240,461		1,690,798
103	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	11	10.56	253.00	5,725.05	527,232	256,788	660,942		1,444,962
090	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	9	8.22	197.00	6,654.66	936,118	209,755	225,308		1,371,181
153	OAS	C1115	AP RESEARCH ANALYST 1	2	1.92	46.00	3,765.33	89,688		94,490		184,178
152	OAS	C1116	AP RESEARCH ANALYST 2	2	2.00	48.00	4,384.75	54,168	124,536	54,168		232,872
101	OAS	C1117	AP RESEARCH ANALYST 3	4	4.00	96.00	5,235.16	41,119		473,801		514,920
090	OAS	C1118	AP RESEARCH ANALYST 4	12	11.92	286.00	6,270.62	1,095,744	295,224	470,724		1,861,692
113	OAS	C1216	AP ACCOUNTANT 2	4	3.92	94.00	4,492.50	168,624	254,820			423,444
000	OAS	C1217	AP ACCOUNTANT 3	1	1.00	24.00	6,590.00	79,080	79,080			158,160
000	OAS	C1218	AP ACCOUNTANT 4	2	2.00	48.00	7,423.00	178,152	178,152			356,304
000	OAS	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	4,950.00	59,400	59,400			118,800
110	OAS	C1244	AP FISCAL ANALYST 2	9	9.00	216.00	5,493.07	154,578	1,058,238			1,212,816
090	OAS	C1245	AP FISCAL ANALYST 3	4	3.76	90.25	6,634.25	322,662	282,935			605,597
113	OAS	C1482	IP INFO SYSTEMS SPECIALIST 2	2	1.84	44.00	3,610.00		158,840			158,840

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
113	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	3	3.00	72.00	4,134.00	99,216	198,432			297,648
000	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	5	5.00	120.00	5,768.20	618,000	74,184			692,184
113	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	6,013.00	475,680	125,712			601,392
112	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	5	5.00	120.00	5,975.62	596,128	165,920			762,048
112	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	13	13.00	312.00	7,200.21	1,746,336	379,296	196,224		2,321,856
113	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	8	8.00	192.00	8,642.66	1,711,872				1,711,872
110	OAS	C2300	AP EDUCATION PROGRAM SPECIALIST 1	4	4.00	96.00	6,736.80	91,200		586,608		677,808
090	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	93	91.71	2200.77	8,183.06	6,589,157	4,258,752	7,147,948		17,995,857
109	OAS	C2302	AP TEACHING ASSISTANT	5	3.74	90.08	3,077.11	189,422	41,181	68,180		298,783
000	OAS	C4014	AP FACILITY OPERATIONS SPEC 1	2	2.00	48.00	5,219.00	193,788	56,724			250,512
000	OAS	C4033	AP FACILITY ENERGY TECHNICIAN 2	3	3.00	72.00	4,287.66	113,448	195,264			308,712
000	OAS	C4101	AP CUSTODIAN	3	2.92	70.00	2,957.00	207,138				207,138
000	OAS	C4110	AP GROUNDS MAINTENANCE WORKER 2	2	2.00	48.00	4,096.00	115,016	81,592			196,608
000	OAS	C4403	AP TRANSPORTER	1	.58	14.00	3,130.00	43,820				43,820
000	OAS	C5246	AP COMPLIANCE SPECIALIST 1	4	4.00	96.00	4,345.75		94,032	323,160		417,192
157	OAS	C5247	AP COMPLIANCE SPECIALIST 2	74	71.22	1708.00	5,112.41	2,073,624	287,664	6,388,376		8,749,664
157	OAS	C5248	AP COMPLIANCE SPECIALIST 3	13	12.76	306.00	6,048.84	705,672		1,150,434		1,856,106
113	OAS	C5617	AP INTERNAL AUDITOR 2		.00	.00	4,950.00					
000	OAS	C5950	AP CHILD NUTRITION SPECLST	18	18.00	432.00	6,469.50			2,867,760		2,867,760
000	OAS	C6135	AP LICENSED PRACTICAL NURSE	2	1.66	39.92	5,048.00	103,100	98,425			201,525
000	OAS	C6767	AP DORMITORY COUNSELOR 1	3	2.26	54.08	3,918.00	172,392	39,493			211,885
000	OAS	C6768	AP DORMITORY COUNSELOR 2	13	11.61	277.76	4,356.38	1,066,934	148,161			1,215,095
000	OAS	C9100	AP FOOD SERVICE WORKER 1	2	1.42	34.08	2,766.00	27,881	66,384			94,265
000	OAS	C9101	AP FOOD SERVICE WORKER 2	2	1.25	30.08	2,994.00	90,060				90,060
000	OAS	C9116	AP COOK 1	1	.83	20.00	3,264.00	65,280				65,280

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C9117	AP COOK 2	1	.83	20.00	4,096.00	81,920				81,920
000	RE	U7546	BP TEACHER SPECIAL SCHOOLS-MA	17	17.00	408.00	4,849.52	1,858,716	119,892			1,978,608
000	RE	U7546	CP TEACHER SPECIAL SCHOOLS-MA	3	3.00	72.00	5,067.66	364,872				364,872
000	RE	U7546	DP TEACHER SPECIAL SCHOOLS-MA	7	7.00	168.00	5,283.85	783,793	103,895			887,688
000	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,095.00	73,710	24,570			98,280
000	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,509.00	54,108	54,108			108,216
000	UA	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,509.00	108,216				108,216
000	UA	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,585.00	158,040				158,040
000	UA	C1217	AP ACCOUNTANT 3	1	1.00	24.00	6,585.00	158,040				158,040
000	UA	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,585.00			158,040		158,040
000	UA	U7546	BP TEACHER SPECIAL SCHOOLS-MA	2	2.00	48.00	3,189.00	153,072				153,072
				639	618.90	14847.52	5,738.25	42,888,985	16,048,730	31,504,341		90,442,056

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				639	618.90	14847.52	5,738.25	42,888,985	16,048,730	31,504,341		90,442,056

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 000 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	22,900				22,900
000	MEAHZ7018	HP	PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	16,699.00	400,776				400,776
000	MENNZ0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,182.00	38,184	20,619	17,565		76,368
000	MENNZ0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	4,666.00	111,984				111,984
000	MENNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,740.00		209,760			209,760
000	MESNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00	111,984				111,984
000	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,542.00	157,008				157,008
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,881.50	231,408		242,904		474,312
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,014.00	441,345	39,327			480,672
000	MESNZ7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,895.00	309,480				309,480
000	MESNZ7014	EP	PRINCIPAL EXECUTIVE/MANAGER H	6	6.00	144.00	12,240.00	1,066,214	243,792	452,554		1,762,560
000	MMN X0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,846.00	46,152	46,152			92,304
000	MMN X0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,486.00	83,664				83,664
000	MMN X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,219.00	91,130		10,126		101,256
000	MMN X0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMN X0863	AP	PROGRAM ANALYST 4	1	1.00	24.00	7,942.00			190,608		190,608
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	6	6.00	144.00	8,309.42	873,682	312,542			1,186,224
000	MMN X1320	AP	HUMAN RESOURCE ANALYST 1	2	2.00	48.00	5,516.00	132,384	132,384			264,768
000	MMN X1321	AP	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,542.00		157,008			157,008
000	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	3	3.00	72.00	7,443.33	267,960	267,960			535,920
000	MMN X5618	AP	INTERNAL AUDITOR 3	1	1.00	24.00	8,332.00	199,968				199,968
000	MMN X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,740.00	209,760				209,760
000	MMS X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	4,666.00	55,992	55,992	111,984		223,968
000	MMS X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00	209,760				209,760
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,127.00	123,048				123,048

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 000 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER	D	6	6.00	144.00	7,932.83	142,488	999,840		1,142,328
000	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER	E	3	3.00	72.00	8,153.00	333,206	253,810		587,016
000	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER	E	3	3.00	72.00	10,615.00	764,280			764,280
000	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER	F	6	6.00	144.00	9,635.50	769,321	618,191		1,387,512
000	MMS	X7010	EP PRINCIPAL EXECUTIVE/MANAGER	F	13	13.00	312.00	10,535.61	1,278,834	915,454	1,092,824	3,287,112
000	MMS	X7010	IP PRINCIPAL EXECUTIVE/MANAGER	F	1	1.00	24.00	11,696.00	280,704			280,704
000	OAS	C0104	AP OFFICE SPECIALIST 2		33	32.00	768.00	3,322.81	695,958	355,934	1,494,028	2,545,920
000	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1		23	22.00	528.00	3,631.17	263,657	375,744	1,278,295	1,917,696
000	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2		15	14.85	356.50	4,073.46	753,015	196,088	503,009	1,452,112
000	OAS	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1		7	7.00	168.00	3,800.57	208,322	268,464	161,710	638,496
000	OAS	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2		1	1.00	24.00	4,295.00	103,080			103,080
000	OAS	C0211	AP ACCOUNTING TECHNICIAN 2		1	1.00	24.00	3,130.00	37,560	37,560		75,120
000	OAS	C0212	AP ACCOUNTING TECHNICIAN 3		2	2.00	48.00	3,889.00	39,168	147,504		186,672
000	OAS	C0405	AP MAIL SERVICES ASSISTANT		2	2.00	48.00	3,201.50	76,836	76,836		153,672
000	OAS	C0435	AP PROCUREMENT AND CONTRACT ASST		2	2.00	48.00	4,125.50	54,168	143,856		198,024
000	OAS	C0437	AP PROCUREMENT & CONTRACT SPEC 2		2	2.00	48.00	5,315.50	127,572	127,572		255,144
000	OAS	C0438	AP PROCUREMENT & CONTRACT SPEC 3		3	3.00	72.00	6,446.66	287,115	177,045		464,160
000	OAS	C0855	AP PROJECT MANAGER 2		1	1.00	24.00	5,711.00	137,064			137,064
000	OAS	C0856	AP PROJECT MANAGER 3		2	2.00	48.00	7,979.00	382,992			382,992
000	OAS	C0860	AP PROGRAM ANALYST 1		1	1.00	24.00	5,442.00	44,929	85,679		130,608
000	OAS	C0861	AP PROGRAM ANALYST 2		7	6.50	156.00	5,781.00	626,820		287,664	914,484
000	OAS	C0862	AP PROGRAM ANALYST 3		7	7.00	168.00	6,720.42	630,504	324,624	173,904	1,129,032
000	OAS	C0863	AP PROGRAM ANALYST 4		14	14.00	336.00	7,517.18	1,146,250	533,616	864,566	2,544,432
000	OAS	C0866	AP PUBLIC AFFAIRS SPECIALIST 3		1	1.00	24.00	5,993.00	143,832			143,832
000	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1		1	1.00	24.00	3,918.00		94,032		94,032

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 000 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	6,084.75	24,907		408,509		433,416
000	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	5	5.00	120.00	6,159.00	424,848		296,328		721,176
000	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	4	4.00	96.00	7,978.00	672,426		93,462		765,888
000	OAS	C1115	AP RESEARCH ANALYST 1	1	1.00	24.00	3,737.00	89,688				89,688
000	OAS	C1116	AP RESEARCH ANALYST 2	2	2.00	48.00	4,851.50	54,168	124,536	54,168		232,872
000	OAS	C1117	AP RESEARCH ANALYST 3	4	4.00	96.00	5,363.75	41,119		473,801		514,920
000	OAS	C1118	AP RESEARCH ANALYST 4	11	11.00	264.00	6,598.36	1,113,084	158,160	470,724		1,741,968
000	OAS	C1216	AP ACCOUNTANT 2	3	3.00	72.00	4,684.00	168,624	168,624			337,248
000	OAS	C1217	AP ACCOUNTANT 3	1	1.00	24.00	6,590.00	79,080	79,080			158,160
000	OAS	C1218	AP ACCOUNTANT 4	2	2.00	48.00	7,423.00	178,152	178,152			356,304
000	OAS	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	4,950.00	59,400	59,400			118,800
000	OAS	C1244	AP FISCAL ANALYST 2	7	7.00	168.00	5,868.57	236,816	745,266	3,838		985,920
000	OAS	C1245	AP FISCAL ANALYST 3	3	3.00	72.00	7,031.66	253,140	253,140			506,280
000	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,134.00	99,216				99,216
000	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	5	5.00	120.00	5,768.20	618,000	74,184			692,184
000	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	6,264.50	475,680	125,712			601,392
000	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	4	4.00	96.00	6,090.50	430,296	154,392			584,688
000	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	13	13.00	312.00	7,441.84	1,687,469	438,163	196,224		2,321,856
000	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	8	8.00	192.00	8,916.00	1,711,872				1,711,872
000	OAS	C2300	AP EDUCATION PROGRAM SPECIALIST 1	4	4.00	96.00	7,060.50	91,200		586,608		677,808
000	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	89	88.16	2115.77	8,251.17	6,855,677	3,369,838	7,221,608		17,447,123
000	OAS	C4014	AP FACILITY OPERATIONS SPEC 1	1	1.00	24.00	4,727.00	56,724	56,724			113,448
000	OAS	C5246	AP COMPLIANCE SPECIALIST 1	4	4.00	96.00	4,345.75		94,032	323,160		417,192
000	OAS	C5247	AP COMPLIANCE SPECIALIST 2	54	51.50	1235.90	5,427.96	1,558,224	287,664	4,855,731		6,701,619
000	OAS	C5248	AP COMPLIANCE SPECIALIST 3	10	10.00	240.00	6,306.80	705,672		807,960		1,513,632

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AGENCY:58100 DEPT OF EDUCATION

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SUMMARY XREF:100-00-00 000 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C5950	AP CHILD NUTRITION SPECLST	19	19.00	456.00	6,549.47			2,986,560		2,986,560
000	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,095.00	73,710	24,570			98,280
000	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,509.00	54,108	54,108			108,216
000	UA	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,509.00	108,216				108,216
000	UA	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,585.00	158,040				158,040
000	UA	C1217	AP ACCOUNTANT 3	1	1.00	24.00	6,585.00	158,040				158,040
000	UA	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,585.00			158,040		158,040
000				466	460.01	11040.17	6,106.64	32,750,054	12,496,912	27,166,144		72,413,110

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 101 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OAS	C0104	AP OFFICE SPECIALIST 2		.00	.00	2,766.00					
101	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1		.00	.00	2,994.00					
101	OAS	C0437	AP PROCUREMENT & CONTRACT SPEC 2		.00	.00	4,727.00					
101	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2		.00	.00	4,727.00					
101	OAS	C1115	AP RESEARCH ANALYST 1		.00	.00	3,264.00					
101	OAS	C1116	AP RESEARCH ANALYST 2		.00	.00	3,918.00					
101	OAS	C1117	AP RESEARCH ANALYST 3		.00	.00	4,978.00					
101					.00	.00	3,757.63					

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SUMMARY XREF:100-00-00 102 Department Operation

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.92	22.00	2,994.00	65,868				65,868
102	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2		.00	.00	4,727.00					
102				1	.92	22.00	4,149.33	65,868				65,868

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 103 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	.92	22.00	3,409.00	74,998				74,998
103	OAS	C0862	AP PROGRAM ANALYST 3	3	2.76	66.00	5,189.00	342,474				342,474
103	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.92	22.00	5,442.00	119,724				119,724
103	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	2	1.84	44.00	5,993.00	263,692				263,692
103				7	6.44	154.00	5,200.57	800,888				800,888

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 104 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	OAS	C0872	AP OPERATIONS & POLICY ANALYST	3	1	.92	22.00	5,442.00	119,724			119,724
104	OAS	C0873	AP OPERATIONS & POLICY ANALYST	4		.00	.00	5,993.00				
104	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST	2	3	2.34	56.00	6,280.00	351,680			351,680
104					4	3.26	78.00	6,055.00	471,404			471,404

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 105 Department Operation

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	OAS C0871 AP OPERATIONS & POLICY ANALYST 2		5	3.76	90.00	4,727.00	264,712	160,718			425,430
105			5	3.76	90.00	4,727.00	264,712	160,718			425,430

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 106 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	3,409.00					
106	OAS	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1		.00	.00	4,096.00	98,304	98,304-			
106	OAS	C0861	AP PROGRAM ANALYST 2	1	.92	22.00	4,727.00	103,994				103,994
106	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2		.00	.00	7,702.28	273,593	273,593-			
106				1	.92	22.00	5,747.92	475,891	371,897-			103,994

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SUMMARY XREF:100-00-00 107 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	OAS	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	2,766.00			33,192		33,192
107	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.96	23.00	5,442.00			125,166		125,166
107				2	1.46	35.00	4,104.00			158,358		158,358

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SUMMARY XREF:100-00-00 108 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	3,409.00					
108					.00	.00	3,409.00					

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SUMMARY XREF:100-00-00 109 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2		.00	.00	4,727.00					
109					.00	.00	4,727.00					

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 110 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1		.00	.00	2,994.00					
110	OAS	C0861	AP PROGRAM ANALYST 2		.00	.00	4,727.00					
110	OAS	C0862	AP PROGRAM ANALYST 3	1	.96	23.00	5,189.00	119,347				119,347
110	OAS	C1118	AP RESEARCH ANALYST 4		.00	.00	5,442.00					
110	OAS	C1244	AP FISCAL ANALYST 2		.00	.00	4,727.00					
110	OAS	C2300	AP EDUCATION PROGRAM SPECIALIST 1		.00	.00	5,442.00					
110	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2		.00	.00	6,280.00					
110				1	.96	23.00	4,998.75	119,347				119,347

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 112 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112	OAS	C0438	AP PROCUREMENT & CONTRACT SPEC 3		.00	.00	5,189.00					
112	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6		.00	.00	5,351.00					
112	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7		.00	.00	5,927.00					
112					.00	.00	5,574.71					

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 113 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
113	MMN	X0212	AP ACCOUNTING TECHNICIAN 3	1	.92	22.00	3,486.00		76,692			76,692
113	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,219.00		101,256			101,256
113	MMS	X7010	EP PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	10,493.00	251,832	251,832-			
113	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	3,409.00					
113	OAS	C0212	AP ACCOUNTING TECHNICIAN 3		.00	.00	3,409.00					
113	OAS	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,958.00		113,448			113,448
113	OAS	C0856	AP PROJECT MANAGER 3	1	1.00	24.00	5,993.00		143,832			143,832
113	OAS	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	5,189.00			124,536		124,536
113	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1		.00	.00	3,918.00					
113	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.92	22.00	5,442.00		119,724			119,724
113	OAS	C1216	AP ACCOUNTANT 2	1	.92	22.00	3,918.00		86,196			86,196
113	OAS	C1244	AP FISCAL ANALYST 2	2	2.00	48.00	4,727.00		226,896			226,896
113	OAS	C1482	IP INFO SYSTEMS SPECIALIST 2	2	1.84	44.00	3,610.00		158,840			158,840
113	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	4,134.00		198,432			198,432
113	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5		.00	.00	5,007.00					
113	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7		.00	.00	5,927.00					
113	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8		.00	.00	6,456.00					
113	OAS	C5617	AP INTERNAL AUDITOR 2		.00	.00	4,950.00					
113				13	12.60	302.00	5,104.71	251,832	973,484	124,536		1,349,852

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 114 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
114	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4		.00	.00	6,542.00					
114	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	3,409.00					
114	OAS	C0860	AP PROGRAM ANALYST 1		.00	.00	3,918.00					
114	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,442.00					
114					.00	.00	4,827.75					

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 115 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
115	MESNZ7014	EP	PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	13,544.00	81,264	81,264-			
115	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4		.00	.00	8,190.50	155,534	155,534-			
115	MMN X1320	AP	HUMAN RESOURCE ANALYST 1		.00	.00	5,382.00	64,584	64,584-			
115	MMS X7010	EP	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	11,013.00	330,390	330,390-			
115	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	4-	4.00-	96.00-	3,872.00		89,688-	282,024-		371,712-
115	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2		.15	3.50	4,058.33	192,567-	206,903			14,336
115	OAS C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1		.50-	12.00-	4,096.00	73,728	73,728-	49,152-		49,152-
115	OAS C0438	AP	PROCUREMENT & CONTRACT SPEC 3		.00	.00	6,905.00	165,720-	165,720			
115	OAS C0860	AP	PROGRAM ANALYST 1	5	4.50	108.00	4,333.80		56,419	398,333		454,752
115	OAS C0863	AP	PROGRAM ANALYST 4		.00	.00	7,128.50	342,168	342,168-			
115	OAS C0872	AP	OPERATIONS & POLICY ANALYST 3		.00	.00	5,711.00	137,064-	137,064			
115	OAS C1118	AP	RESEARCH ANALYST 4		.00	.00	5,711.00	137,064-	137,064			
115	OAS C1244	AP	FISCAL ANALYST 2		.00	.00	5,711.00	82,238-	86,076	3,838-		
115	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7		.00	.00	8,176.00	58,867	58,867-			
115	OAS C2301	AP	EDUCATION PROGRAM SPECIALIST 2		.25	6.00	8,561.88	891,793-	1,018,067	73,660-		52,614
115	OAS C5950	AP	CHILD NUTRITION SPECLST	1-	1.00-	24.00-	4,950.00			118,800-		118,800-
115					.60-	14.50-	7,025.54	499,911-	611,090	129,141-		17,962-

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 151 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
151	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,542.00					
151	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	7,208.00					
151	OAS	C0104	AP OFFICE SPECIALIST 2		.00	.00	2,766.00					
151	OAS	C0861	AP PROGRAM ANALYST 2		.00	.00	4,727.00					
151	OAS	C0863	AP PROGRAM ANALYST 4	1	1.00	24.00	5,711.00		137,064			137,064
151	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,442.00					
151	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	1	.50	12.00	5,993.00		71,916			71,916
151	OAS	C1118	AP RESEARCH ANALYST 4		.00	.00	5,442.00					
151	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1-	.00	.10	5,427.00			20,805		20,805
151				1	1.50	36.10	5,508.75		208,980	20,805		229,785

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 152 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
152	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,542.00					
152	OAS	C0104	AP OFFICE SPECIALIST 2		.00	.00	2,994.00					
152	OAS	C0863	AP PROGRAM ANALYST 4		.00	.00	5,711.00					
152	OAS	C0865	AP PUBLIC AFFAIRS SPECIALIST 2		.00	.00	5,189.00					
152	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2		.00	.00	4,727.00					
152	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4		.00	.00	5,993.00					
152	OAS	C1116	AP RESEARCH ANALYST 2		.00	.00	3,918.00					
152					.00	.00	4,868.78					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 153 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
153	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	3	2.76	66.00	4,727.00			311,982		311,982
153	OAS	C1115	AP RESEARCH ANALYST 1	1	.92	22.00	4,295.00			94,490		94,490
153				4	3.68	88.00	4,619.00			406,472		406,472

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 154 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
154	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	.92	22.00	5,937.00			130,614		130,614
154	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	.92	22.00	6,542.00			143,924		143,924
154	OAS	C0104	AP OFFICE SPECIALIST 2	1	.92	22.00	2,994.00			65,868		65,868
154	OAS	C0861	AP PROGRAM ANALYST 2		.00	.00	4,727.00					
154	OAS	C0863	AP PROGRAM ANALYST 4	2	1.84	44.00	5,711.00			251,284		251,284
154	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1		.00	.00	3,918.00					
154	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	5	4.60	110.00	4,727.00			519,970		519,970
154				10	9.20	220.00	4,771.87			1,111,660		1,111,660

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 155 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
155	OAS	C0863	AP PROGRAM ANALYST 4		.00	.00	5,711.00					
155	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2		.00	.00	4,727.00					
155					.00	.00	4,973.00					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 156 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
156	OAS	C0104	AP OFFICE SPECIALIST 2		.00	.00	2,994.00					
156	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2		.00	.00	4,727.00					
156	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,711.00					
156					.00	.00	4,785.75					

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 157 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
157	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	.92	22.00	5,937.00			130,614		130,614
157	OAS	C0104	AP OFFICE SPECIALIST 2		.00	.00	2,766.00					
157	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	3	2.76	66.00	2,994.00			197,604		197,604
157	OAS	C0866	AP PUBLIC AFFAIRS SPECIALIST 3	1	.92	22.00	5,711.00	125,642				125,642
157	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	2	1.84	44.00	5,442.00			239,448		239,448
157	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	1	.92	22.00	5,993.00			131,846		131,846
157	OAS	C5247	AP COMPLIANCE SPECIALIST 2	21	19.72	472.00	4,295.00	515,400		1,511,840		2,027,240
157	OAS	C5248	AP COMPLIANCE SPECIALIST 3	3	2.76	66.00	5,189.00			342,474		342,474
157				32	29.84	714.00	4,374.17	641,042		2,553,826		3,194,868
				547	533.95	12809.77	5,890.33	35,341,127	14,079,287	31,412,660		80,833,074

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:125-00-00 090 Educator Advancement

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	.96	23.00	8,332.00		191,636			191,636
090	MMN X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	.94	22.50	3,486.00		78,435			78,435
090	MMN X1320	AP	HUMAN RESOURCE ANALYST 1	1	.92	22.00	4,219.00		92,818			92,818
090	OAS C0860	AP	PROGRAM ANALYST 1	1	.92	22.00	3,918.00		86,196			86,196
090	OAS C0862	AP	PROGRAM ANALYST 3	2	1.84	44.00	5,189.00	114,158	114,158			228,316
090	OAS C0873	AP	OPERATIONS & POLICY ANALYST 4	1	.96	23.00	5,993.00		137,839			137,839
090	OAS C1118	AP	RESEARCH ANALYST 4	1	.92	22.00	5,442.00	119,724				119,724
090	OAS C1245	AP	FISCAL ANALYST 3	1	.76	18.25	5,442.00	69,522	29,795			99,317
090	OAS C2301	AP	EDUCATION PROGRAM SPECIALIST 2	1	.96	23.00	6,280.00		144,440			144,440
090				10	9.18	219.75	5,349.00	303,404	875,317			1,178,721
				10	9.18	219.75	5,349.00	303,404	875,317			1,178,721

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AGENCY:58100 DEPT OF EDUCATION

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SUMMARY XREF:200-00-00 000 OSD

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,658.00	87,792				87,792
000	MMS	X4046	AP MAINTENANCE & OPERATIONS SUPV	1	1.00	24.00	6,862.00		164,688			164,688
000	MMS	X6240	AP SUPERVISING RN	1	.92	22.00	8,740.00	192,280				192,280
000	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,127.00	123,048				123,048
000	MMS	X9107	AP FOOD SERVICE MANAGER 2	1	.92	22.00	5,937.00	130,614				130,614
000	MNSNZ	7010	EP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	11,013.00	264,312				264,312
000	MNSNZ	7544	BP SUPV TEACHER SPEC SCHOOLS-MA	1	1.00	24.00	6,631.00	159,144				159,144
000	MNSNZ	7544	DP SUPV TEACHER SPEC SCHOOLS-MA	1	1.00	24.00	7,050.00	169,200				169,200
000	OAS	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	3,264.00	54,835		23,501		78,336
000	OAS	C0104	AP OFFICE SPECIALIST 2	2	2.00	48.00	3,737.00	179,376				179,376
000	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	.83	20.00	4,295.00	62,277	23,623			85,900
000	OAS	C0759	AP SUPPLY SPECIALIST 2	1	1.00	24.00	3,409.00	81,816				81,816
000	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,390.00	165,832	11,528			177,360
000	OAS	C2302	AP TEACHING ASSISTANT	5	3.74	90.08	3,326.00	189,422	41,181	68,180		298,783
000	OAS	C4014	AP FACILITY OPERATIONS SPEC 1	1	1.00	24.00	5,711.00	137,064				137,064
000	OAS	C4033	AP FACILITY ENERGY TECHNICIAN 2	3	3.00	72.00	4,287.66	113,448	195,264			308,712
000	OAS	C4101	AP CUSTODIAN	3	2.92	70.00	2,957.00	207,138				207,138
000	OAS	C4110	AP GROUNDS MAINTENANCE WORKER 2	2	2.00	48.00	4,096.00	115,016	81,592			196,608
000	OAS	C4403	AP TRANSPORTER	1	.58	14.00	3,130.00	43,820				43,820
000	OAS	C6135	AP LICENSED PRACTICAL NURSE	2	1.66	39.92	5,048.00	103,100	98,425			201,525
000	OAS	C6767	AP DORMITORY COUNSELOR 1	3	2.26	54.08	3,918.00	172,392	39,493			211,885
000	OAS	C6768	AP DORMITORY COUNSELOR 2	13	11.61	277.76	4,356.38	1,066,934	148,161			1,215,095
000	OAS	C9100	AP FOOD SERVICE WORKER 1	2	1.42	34.08	2,766.00	27,881	66,384			94,265
000	OAS	C9101	AP FOOD SERVICE WORKER 2	2	1.25	30.08	2,994.00	90,060				90,060
000	OAS	C9116	AP COOK 1	1	.83	20.00	3,264.00	65,280				65,280

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C9117	AP COOK 2	1	.83	20.00	4,096.00	81,920				81,920
000	RE	U7546	BP TEACHER SPECIAL SCHOOLS-MA	17	17.00	408.00	4,849.52	1,858,716	119,892			1,978,608
000	RE	U7546	CP TEACHER SPECIAL SCHOOLS-MA	3	3.00	72.00	5,067.66	364,872				364,872
000	RE	U7546	DP TEACHER SPECIAL SCHOOLS-MA	7	7.00	168.00	5,283.85	783,793	103,895			887,688
000	UA	U7546	BP TEACHER SPECIAL SCHOOLS-MA	2	2.00	48.00	3,189.00	153,072				153,072
000				82	75.77	1818.00	4,568.53	7,244,454	1,094,126	91,681		8,430,261

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109	OAS	C0103	AP OFFICE SPECIALIST 1		.00	.00	2,766.00					
109	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1		.00	.00	3,918.00					
109	OAS	C2302	AP TEACHING ASSISTANT		.00	.00	2,766.00					
109					.00	.00	2,958.00					
				82	75.77	1818.00	4,458.72	7,244,454	1,094,126	91,681		8,430,261
				639	618.90	14847.52	5,738.25	42,888,985	16,048,730	31,504,341		90,442,056

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				639	618.90	14847.52	5,738.25	42,888,985	16,048,730	31,504,341		90,442,056

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS CLASS COMP	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2112001	001337630	100-20-01-00000	101 0 PF	OAS C1115 AP	19 02	.00	3,264.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2112002	001337650	100-20-01-00000	101 0 PF	OAS C1117 AP	26 06	.00	5,442.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2112531	001337670	100-25-03-00000	101 0 PF	OAS C0437 AP	27 02	.00	4,727.00	.00					
EST DATE: 2019/08/01 EXP DATE: 9999/01/01													
2113101	001337690	100-30-01-00003	101 0 PF	OAS C0871 AP	27 02	.00	4,727.00	.00					
EST DATE: 2019/08/01 EXP DATE: 9999/01/01													
2113102	001337710	100-30-01-00003	101 0 PF	OAS C0104 AP	15 02	.00	2,766.00	.00					
EST DATE: 2019/08/01 EXP DATE: 9999/01/01													
2113113	001337750	100-30-01-00003	101 0 PF	OAS C1116 AP	23 02	.00	3,918.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2113114	001337780	100-30-01-00003	101 0 PF	OAS C0107 AP	17 02	.00	2,994.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2113115	001337810	100-30-01-00003	101 0 PF	OAS C0107 AP	17 02	.00	2,994.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2113122	001338740	100-30-01-00008	101 0 PF	OAS C1117 AP	26 02	.00	4,514.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2113126	001337840	100-15-01-00000	101 0 PF	OAS C0107 AP	17 02	.00	2,994.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2113127	001337880	100-15-01-00000	101 0 PF	OAS C0107 AP	17 02	.00	2,994.00	.00					
EST DATE: 2020/07/01 EXP DATE: 9999/01/01													
101						.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
2111003	001338480	100-10-01-00000	102	0	PF	OAS C0107	AP	17	02	1	.92	2,994.00	22.00	65,868				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																		
2113201	001338410	100-30-02-00000	102	0	PF	OAS C0871	AP	27	02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																		
2113203	001338440	100-30-02-00000	102	0	PF	OAS C0871	AP	27	02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																		
			102							1	.92		22.00	65,868				

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2111007	001340050	100-30-03-00004	103 0 PF	OAS C0862 AP	29 02	1	.92	5,189.00	22.00	114,158				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2111008	001340060	100-30-03-00004	103 0 PF	OAS C0108 AP	20 02	1	.92	3,409.00	22.00	74,998				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2111009	001340070	100-30-03-00004	103 0 PF	OAS C0873 AP	32 02	1	.92	5,993.00	22.00	131,846				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2111010	001340010	100-30-03-00004	103 0 PF	OAS C0873 AP	32 02	1	.92	5,993.00	22.00	131,846				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2111011	001341610	100-30-03-00004	103 0 PF	OAS C0872 AP	30 02	1	.92	5,442.00	22.00	119,724				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2111012	001341620	100-30-03-00004	103 0 PF	OAS C0862 AP	29 02	1	.92	5,189.00	22.00	114,158				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113317	001338510	100-30-03-00004	103 0 PF	OAS C0862 AP	29 02	1	.92	5,189.00	22.00	114,158				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
			103				7	6.44	154.00	800,888				

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2111002	001338590	100-10-01-00000	104 0 PF	OAS C0872 AP	30 02	1	.92	5,442.00	22.00	119,724				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113123	001338600	100-30-01-00003	104 0 PF	OAS C2301 AP	33 02	1	.92	6,280.00	22.00	138,160				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113124	001338630	100-30-01-00003	104 0 PF	OAS C2301 AP	33 02	1	.92	6,280.00	22.00	138,160				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113125	001338840	100-30-01-00003	104 0 PP	OAS C2301 AP	33 02	1	.50	6,280.00	12.00	75,360				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113202	001338880	100-30-02-00000	104 0 PF	OAS C0873 AP	32 02		.00	5,993.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
			104				4	3.26		78.00	471,404			

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2113128	001338940	100-30-01-00006	105 0 PF	OAS C0871 AP	27 02	1	.92	4,727.00	22.00	103,994				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113129	001338960	100-30-01-00006	105 0 PF	OAS C0871 AP	27 02	1	.92	4,727.00	22.00	103,994				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113130	001339020	100-30-01-00006	105 0 PP	OAS C0871 AP	27 02	1	.50	4,727.00	12.00	56,724				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113131	001339050	100-30-01-00006	105 0 PF	OAS C0871 AP	27 02	1	.92	4,727.00	22.00		103,994			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113132	001339060	100-30-01-00006	105 0 PP	OAS C0871 AP	27 02	1	.50	4,727.00	12.00		56,724			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
			105				5	3.76		90.00	264,712	160,718		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0000120	000374970	100-30-01-00001	106 0 PF	OAS C2301 AP	33 09 1-	1.00-	8,769.00	24.00-		105,228-	105,228-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000120	000374970	100-30-01-00001	106 0 PF	OAS C2301 AP	33 09 1	1.00	8,769.00	24.00	105,228		105,228			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1110034	001144410	100-30-01-00001	106 0 PF	OAS C2301 AP	33 09 1-	1.00-	8,769.00	24.00-	42,091-	168,365-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1110034	001144410	100-30-01-00001	106 0 PF	OAS C2301 AP	33 09 1	1.00	8,769.00	24.00	210,456					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517535	001216690	100-30-01-00001	106 0 PF	OAS C0118 AP	17 09 1-	1.00-	4,096.00	24.00-		98,304-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517535	001216690	100-30-01-00001	106 0 PF	OAS C0118 AP	17 09 1	1.00	4,096.00	24.00	98,304					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2113103	001339070	100-30-01-00002	106 0 PF	OAS C0108 AP	20 02	.00	3,409.00	.00						
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113104	001339080	100-30-01-00002	106 0 PF	OAS C0108 AP	20 02	.00	3,409.00	.00						
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113105	001339090	100-30-01-00002	106 0 PF	OAS C0108 AP	20 02	.00	3,409.00	.00						
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113106	001339140	100-30-01-00007	106 0 PF	OAS C0861 AP	27 02 1	.92	4,727.00	22.00	103,994					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113110	001339100	100-30-01-00001	106 0 PF	OAS C2301 AP	33 02	.00	6,280.00	.00						
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113111	001339110	100-30-01-00001	106 0 PF	OAS C2301 AP	33 02	.00	6,280.00	.00						
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113112	001339120	100-30-01-00001	106 0 PF	OAS C2301 AP	33 02	.00	6,280.00	.00						
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113154	001339130	100-30-01-00002	106 0 PF	OAS C0108 AP	20 02	.00	3,409.00	.00						
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
					106			1	.92	22.00	475,891	371,897-		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K		
2113301	001339040	100-30-03-00002	107	0	PF	OAS C0872	AP	30	02	1	.96	5,442.00	23.00			125,166			
EST DATE: 2019/08/01 EXP DATE: 9999/01/01																			
2113302	001339150	100-30-03-00002	107	0	LP	OAS C0104	AP	15	02	1	.50	2,766.00	12.00			33,192			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																			
			107							2	1.46			35.00				158,358	

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2113308	001339220	100-25-07-00000	108 0 PF	OAS C0108 AP	20 02	.00	3,409.00	.00					
EST DATE: 2019/09/01			EXP DATE: 9999/01/01										
			108			.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2113303	001338980	100-30-03-00001	109 0 PF	OAS C0871	AP 27 02			.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2113304	001338990	100-30-03-00001	109 0 PF	OAS C0871	AP 27 02			.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2113305	001339000	100-30-03-00001	109 0 PF	OAS C0871	AP 27 02			.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2113306	001339010	100-30-03-00001	109 0 PF	OAS C0871	AP 27 02			.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2113307	001339030	100-30-03-00001	109 0 PF	OAS C0871	AP 27 02			.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
								109			.00		.00		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2112519	001338750	100-25-06-00000	110 0 PF	OAS C1244 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2113116	001338760	100-30-01-00006	110 0 PF	OAS C0107 AP	17 02		.00	2,994.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113117	001338770	100-30-01-00006	110 0 PF	OAS C1118 AP	30 02		.00	5,442.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113118	001338780	100-30-01-00006	110 0 PF	OAS C0862 AP	29 02		.00	5,189.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2113120	001338790	100-30-01-00006	110 0 PP	OAS C2301 AP	33 02		.00	6,280.00	.00					
EST DATE: 2019/08/01 EXP DATE: 9999/01/01														
2113121	001338810	100-30-01-00006	110 0 PP	OAS C2300 AP	30 02		.00	5,442.00	.00					
EST DATE: 2019/08/01 EXP DATE: 9999/01/01														
2115501	001338820	100-55-04-00000	110 0 PF	OAS C0862 AP	29 02	1	.96	5,189.00	23.00	119,347				
EST DATE: 2019/08/01 EXP DATE: 9999/01/01														
2115502	001338850	100-55-04-00000	110 0 PF	OAS C0861 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
					110	1	.96		23.00	119,347				

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS CLASS COMP	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2111508	001339210	100-15-03-00000	112 0 PF	OAS C1486 IP	29 02	.00	5,351.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2111517	001339190	100-15-03-00000	112 0 PF	OAS C1486 IP	29 02	.00	5,351.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2111518	001339200	100-15-03-00000	112 0 PF	OAS C1486 IP	29 02	.00	5,351.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2111520	001339490	100-15-03-00000	112 0 LP	OAS C1487 IP	31 02	.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30													
2111521	001339500	100-15-03-00000	112 0 LP	OAS C1487 IP	31 02	.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30													
2111522	001339510	100-15-03-00000	112 0 LP	OAS C1487 IP	31 02	.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30													
2112534	001338730	100-25-03-00000	112 0 LF	OAS C0438 AP	29 02	.00	5,189.00	.00					
EST DATE: 2019/09/01 EXP DATE: 2021/06/30													
112						.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS	CLASS COMP	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000298	000376740	100-30-01-00001	113 0 PF	MMS X7010 EP	35 08	1-	1.00-	10,493.00	24.00-			251,832-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0000298	000376740	100-30-01-00001	113 0 PF	MMS X7010 EP	35 08	1	1.00	10,493.00	24.00		251,832				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2111001	001337530	100-10-01-00000	113 0 PF	OAS C0870 AP	23 02			.00	3,918.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2111005	001337470	100-10-01-00000	113 0 PF	OAS C0862 AP	29 02	1	1.00	5,189.00	24.00				124,536		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2111006	001339520	100-10-01-00000	113 0 PF	OAS C5617 AP	28 02			.00	4,950.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2111501	001338300	100-15-02-00000	113 0 PF	OAS C1487 IP	31 02			.00	5,927.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2111502	001339160	100-15-02-00000	113 0 PF	OAS C1488 IP	33 02			.00	6,456.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2111503	001339170	100-25-07-00000	113 0 PF	OAS C0856 AP	32 02	1	1.00	5,993.00	24.00			143,832			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2111504	001339180	100-25-07-00000	113 0 PF	OAS C0856 AP	32 02			.00	5,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2111505	001339230	100-25-07-00000	113 0 PF	OAS C0856 AP	32 02			.00	5,993.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2111506	001339240	100-15-01-00000	113 0 PF	OAS C1485 IP	28 02			.00	5,007.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2111509	001339250	100-15-01-00000	113 0 PF	OAS C1483 IP	24 02	1	1.00	4,134.00	24.00			99,216			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2111511	001339260	100-15-04-00000	113 0 PF	OAS C1482 IP	21 02	1	.92	3,610.00	22.00			79,420			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2111512	001339270	100-15-04-00000	113 0 PF	OAS C1482 IP	21 02	1	.92	3,610.00	22.00			79,420			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2111513	001339280	100-15-04-00000	113 0 PF	OAS C1482 IP	21 02			.00	3,610.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2111515	001339290	100-15-04-00000	113 0 PF	OAS C1483 IP	24 02	1	1.00	4,134.00	24.00			99,216			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2111519	001339300	100-10-01-00000	113 0 PF	OAS C0872 AP	30 02		.00	5,442.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2112501	001337550	100-25-07-00000	113 0 PF	OAS C0872 AP	30 02	1	.92	5,442.00	22.00		119,724			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2112511	001337570	100-10-02-00002	113 0 PF	MMN X0212 AP	19 02	1	.92	3,486.00	22.00		76,692			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2112512	001337590	100-10-02-00002	113 0 PF	MMN X1320 AP	23 02	1	1.00	4,219.00	24.00		101,256			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2112521	001337600	100-25-02-00000	113 0 PF	OAS C0212 AP	19 03		.00	3,409.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2112522	001338100	100-25-02-00000	113 0 PF	OAS C1216 AP	23 02	1	.92	3,918.00	22.00		86,196			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2112532	001338250	100-25-03-00000	113 0 PF	OAS C0437 AP	27 02	1	1.00	4,727.00	24.00		113,448			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2112533	001338270	100-25-03-00000	113 0 PF	OAS C0437 AP	27 04		.00	5,189.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2112535	001338340	100-25-04-00000	113 0 PF	OAS C0108 AP	20 02		.00	3,409.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2112561	001338130	100-25-06-00000	113 0 PF	OAS C1244 AP	27 02	1	1.00	4,727.00	24.00		113,448			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2112562	001338150	100-25-06-00000	113 0 PF	OAS C1244 AP	27 02	1	1.00	4,727.00	24.00		113,448			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2112563	001338230	100-25-06-00000	113 0 PF	OAS C1244 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
			113				13	12.60	302.00	251,832	973,484	124,536		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2113309	001338690	100-30-01-00006	114	0	PF	OAS C0860	AP	23	02	.00	3,918.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																	
2113310	001338700	100-30-01-00006	114	0	PF	OAS C0872	AP	30	02	.00	5,442.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																	
2113311	001338710	100-30-01-00006	114	0	PF	OAS C0108	AP	20	02	.00	3,409.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																	
2113312	001338720	100-30-01-00006	114	0	PF	MMN X0873	AP	32	02	.00	6,542.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																	
114										.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000096	000374730	100-30-03-00002	115 0 PF	OAS C0118 AP	17 09	1-	1.00-	4,096.00	24.00-		98,304-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000096	000374730	100-30-03-00002	115 0 PP	OAS C0118 AP	17 09	1	.50	4,096.00	12.00		49,152		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000102	000374790	100-30-03-00002	115 0 PF	OAS C0107 AP	17 07	1-	1.00-	3,737.00	24.00-		89,688-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000102	000374790	100-30-03-00002	115 0 PF	OAS C0860 AP	23 02	1	1.00	3,918.00	24.00		94,032		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000145	000781810	100-30-01-00001	115 0 PF	OAS C2301 AP	33 09	1-	1.00-	8,769.00	24.00-	84,182-	126,274-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000145	000781810	100-30-01-00001	115 0 PF	OAS C2301 AP	33 09	1	1.00	8,769.00	24.00	105,228	105,228		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000194	000805140	100-30-01-00001	115 0 PF	OAS C2301 AP	33 09	1-	1.00-	8,769.00	24.00-	105,228-	105,228-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000194	000805140	100-30-01-00001	115 0 PF	OAS C2301 AP	33 09	1	1.00	8,769.00	24.00	210,456			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000233	000376100	100-30-03-00002	115 0 PF	OAS C5950 AP	28 02	1-	1.00-	4,950.00	24.00-		118,800-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000287	000376630	100-30-03-00002	115 0 PF	OAS C0107 AP	17 07	1-	1.00-	3,737.00	24.00-	89,688-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000287	000376630	100-30-03-00002	115 0 PF	OAS C0860 AP	23 02	1	1.00	3,918.00	24.00	56,419	37,613		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517202	001181930	100-30-03-00002	115 0 PF	OAS C0107 AP	17 09	1-	1.00-	4,096.00	24.00-		98,304-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517202	001181930	100-30-03-00002	115 0 PF	OAS C0860 AP	23 04	1	1.00	4,295.00	24.00		103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517522	001216560	100-30-01-00001	115 0 PF	OAS C2301 AP	33 09	1-	1.00-	8,769.00	24.00-	42,091-	168,365-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517522	001216560	100-30-01-00001	115 0 PF	OAS C2301 AP	33 09	1	1.00	8,769.00	24.00	210,456			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517526	001216600	100-10-01-00000	115 0 PF	MMN X0873 AP	32 08	1-	1.00-	8,740.00	24.00-		209,760-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

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1517526	001216600	100-10-01-00000	115 0 PF	MMN X0873 AP	32 08	1	1.00	8,740.00	24.00	209,760				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517527	001216610	100-10-02-00002	115 0 PF	MMN X1320 AP	23 07	1-	1.00-	5,382.00	24.00-	64,584-	64,584-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517527	001216610	100-10-02-00002	115 0 PF	MMN X1320 AP	23 07	1	1.00	5,382.00	24.00	129,168				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517528	001216620	100-30-01-00002	115 0 PF	MMS X7010 EP	35 09	1-	1.00-	11,013.00	24.00-		264,312-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517528	001216620	100-30-01-00002	115 0 PF	MMS X7010 EP	35 09	1	1.00	11,013.00	24.00	264,312				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517529	001216630	100-30-02-00000	115 0 PF	MESNZ7014 EP	40 09	1-	1.00-	13,544.00	24.00-	243,792-	81,264-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517529	001216630	100-30-02-00000	115 0 PF	MESNZ7014 EP	40 09	1	1.00	13,544.00	24.00	325,056				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517530	001216640	100-30-01-00001	115 0 PF	OAS C2301 AP	33 09	1-	1.00-	8,769.00	24.00-		210,456-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517530	001216640	100-30-01-00001	115 0 PF	OAS C2301 AP	33 09	1	1.00	8,769.00	24.00	105,228	105,228			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517531	001216650	100-30-02-00000	115 0 PF	MMS X7010 EP	35 09	1-	1.00-	11,013.00	24.00-	158,587-	105,725-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517531	001216650	100-30-02-00000	115 0 PF	MMS X7010 EP	35 09	1	1.00	11,013.00	24.00	224,665	39,647			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517534	001216680	100-30-02-00000	115 0 PF	OAS C0118 AP	17 09	1-	1.00-	4,096.00	24.00-		98,304-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517534	001216680	100-30-02-00000	115 0 PF	OAS C0118 AP	17 09	1	1.00	4,096.00	24.00	73,728	24,576			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517536	001216700	100-30-01-00006	115 0 PF	OAS C1487 IP	31 09	1-	1.00-	8,176.00	24.00-	137,357-	58,867-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517536	001216700	100-30-01-00006	115 0 PF	OAS C1487 IP	31 09	1	1.00	8,176.00	24.00	196,224				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1517538	001216720	100-30-01-00002	115 0 PF	OAS C0863 AP	31 04		.00	6,280.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 58100 DEPT OF EDUCATION
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517538	001216720	100-30-01-00002	115 0 PF	OAS C0863 AP	31 04	.00	6,280.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517538	001216720	100-30-01-00006	115 0 PF	OAS C0863 AP	31 04	1-	1.00-	6,280.00	24.00-		150,720-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517538	001216720	100-30-01-00006	115 0 PF	OAS C0863 AP	31 04	1	1.00	6,280.00	24.00	150,720			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517539	001216730	100-10-01-00000	115 0 PF	MMN X0873 AP	32 08	1-	1.00-	8,740.00	24.00-	106,978-	102,782-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517539	001216730	100-10-01-00000	115 0 PF	MMN X0873 AP	32 08	1	1.00	8,740.00	24.00	209,760			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517539	001216730	100-30-01-00002	115 0 PF	MMN X0873 AP	32 08		.00	8,740.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517539	001216730	100-30-01-00002	115 0 PF	MMN X0873 AP	32 08		.00	8,740.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517561	001216840	100-10-01-00000	115 0 PF	OAS C0863 AP	31 09	1-	1.00-	7,977.00	24.00-		191,448-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517561	001216840	100-10-01-00000	115 0 PF	OAS C0863 AP	31 09	1	1.00	7,977.00	24.00	191,448			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517561	001216840	100-30-01-00002	115 0 PF	OAS C0863 AP	31 09		.00	7,977.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517561	001216840	100-30-01-00002	115 0 PF	OAS C0863 AP	31 09		.00	7,977.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1712562	001253230	100-25-05-00000	115 0 PP	OAS C0108 AP	20 06	1-	.85-	4,096.00	20.50-	42,908-	41,060-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1712562	001253230	100-25-05-00000	115 0 PF	OAS C0108 AP	20 06	1	1.00	4,096.00	24.00	44,237	54,067		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1713001	001227470	100-30-03-00002	115 0 PF	OAS C0107 AP	17 08	1-	1.00-	3,918.00	24.00-			94,032-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1713001	001227470	100-30-03-00002	115 0 PF	OAS C0860 AP	23 03	1	1.00	4,096.00	24.00			98,304	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1713066	001253270	100-30-03-00003	115 0 PF	OAS C2301 AP	33 09	1-	1.00-	8,769.00	24.00-	210,456-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

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 AGENCY: 58100 DEPT OF EDUCATION
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1713066	001253270	100-30-01-00003	115 0 PF	OAS C2301 AP	33 09 1	1.00	8,769.00	24.00		210,456			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1713068	001253290	100-30-01-00006	115 0 PF	OAS C2301 AP	33 09 1-	1.00-	8,769.00	24.00-	210,456-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1713068	001253290	100-30-01-00003	115 0 PF	OAS C2301 AP	33 09 1	1.00	8,769.00	24.00		210,456			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1713069	001253300	100-30-01-00001	115 0 PF	OAS C2301 AP	33 04 1-	1.00-	6,905.00	24.00-	165,720-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1713069	001253300	100-30-01-00003	115 0 PF	OAS C2301 AP	33 04 1	1.00	6,905.00	24.00		165,720			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1713073	001253340	100-30-03-00003	115 0 PP	OAS C2301 AP	33 09 1-	.75-	8,769.00	18.00-	157,842-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1713073	001253340	100-30-03-00003	115 0 PF	OAS C2301 AP	33 09 1	1.00	8,769.00	24.00		157,842	52,614		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1911087	001302960	100-10-01-00000	115 0 PF	OAS C0872 AP	30 03 1-	1.00-	5,711.00	24.00-	137,064-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1911087	001302960	100-10-01-00000	115 0 PF	OAS C0872 AP	30 03 1	1.00	5,711.00	24.00		137,064			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1912580	001302940	100-25-03-00000	115 0 PF	OAS C0438 AP	29 08 1-	1.00-	6,905.00	24.00-	165,720-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1912580	001302940	100-25-03-00000	115 0 PF	OAS C0438 AP	29 08 1	1.00	6,905.00	24.00		165,720			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1912581	001302950	100-25-06-00000	115 0 PF	OAS C1244 AP	27 06 1-	1.00-	5,711.00	24.00-	82,238-	50,988-	3,838-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1912581	001302950	100-25-06-00000	115 0 PF	OAS C1244 AP	27 06 1	1.00	5,711.00	24.00		137,064			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1913070	001301170	100-30-01-00003	115 0 PF	OAS C2301 AP	33 09 1-	1.00-	8,769.00	24.00-	210,456-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1913070	001301170	100-30-01-00003	115 0 PF	OAS C2301 AP	33 09 1	1.00	8,769.00	24.00		210,456			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1913073	001301200	100-30-01-00006	115 0 PF	OAS C1118 AP	30 03 1-	1.00-	5,711.00	24.00-	137,064-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1913073	001301200	100-30-01-00003	115 0 PF	OAS C1118 AP	30 03	1	1.00	5,711.00	24.00			137,064			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1913074	001301210	100-30-01-00006	115 0 PF	MMN X0873 AP	32 02	1-	1.00-	6,542.00	24.00-		157,008-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1913074	001301210	100-30-01-00003	115 0 PF	MMN X0873 AP	32 02	1	1.00	6,542.00	24.00			157,008			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1913176	001302970	100-30-01-00003	115 0 PF	OAS C0108 AP	20 08	1-	1.00-	4,514.00	24.00-		108,336-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1913176	001302970	100-30-01-00003	115 0 PF	OAS C0108 AP	20 08	1	1.00	4,514.00	24.00			108,336			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1913177	001302980	100-30-01-00006	115 0 PF	OAS C0108 AP	20 03	1-	1.00-	3,565.00	24.00-		85,560-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1913177	001302980	100-30-01-00003	115 0 PF	OAS C0108 AP	20 03	1	1.00	3,565.00	24.00			85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1913302	001341190	100-30-03-00002	115 0 PP	OAS C0860 AP	23 09	1	.50	5,442.00	12.00				65,304		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
							115		.60-		14.50-	499,911-	611,090	129,141-	

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0200055	001212130	100-50-02-00020	151 0 PP	OAS C5247 AP	25 09	1-	.50-	5,993.00	12.00-		71,916-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0200055	001212130	100-50-02-00020	151 0 PF	OAS C5247 AP	25 09	1	1.00	5,993.00	24.00		143,832		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0200067	001212250	100-50-02-00020	151 0 PP	OAS C5247 AP	25 02	1-	.50-	4,295.00	11.90-		51,111-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1710002	001337680	100-50-07-00001	151 0 PF	MMS X7008 AP	33X 02		.00	6,542.00	.00				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2115017	001337520	100-50-07-00066	151 0 PF	OAS C0873 AP	32 02		.00	5,993.00	.00				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2115018	001337560	100-50-07-00066	151 0 PF	MMS X7010 AP	35X 02		.00	7,208.00	.00				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2115020	001337610	100-50-07-00066	151 0 LP	OAS C0873 AP	32 02	1	.50	5,993.00	12.00	71,916			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30													
2115031	001337620	100-50-07-00002	151 0 PF	OAS C1118 AP	30 02		.00	5,442.00	.00				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2115032	001339310	100-50-07-00063	151 0 PF	OAS C0861 AP	27 02		.00	4,727.00	.00				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2115042	001337640	100-50-07-00066	151 0 PF	OAS C0104 AP	15 02		.00	2,766.00	.00				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2115043	001337660	100-50-07-00054	151 0 PF	OAS C0872 AP	30 02		.00	5,442.00	.00				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01													
2115088	001339470	100-50-07-00066	151 0 LF	OAS C0863 AP	31 02	1	1.00	5,711.00	24.00	137,064			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30													
			151				1	1.50		36.10	208,980	20,805	

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2115021	001337700	100-50-07-00064	152 0 PF	OAS C0871 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115022	001337720	100-50-07-00064	152 0 PF	OAS C0871 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115023	001337730	100-50-07-00064	152 0 PF	OAS C0871 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115024	001337740	100-50-07-00064	152 0 PF	OAS C0871 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115025	001337760	100-50-07-00064	152 0 PF	OAS C0871 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115026	001337770	100-50-07-00064	152 0 PF	OAS C0871 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115027	001337790	100-50-07-00061	152 0 PF	MMS X7008 AP	33X 02		.00	6,542.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115033	001337800	100-50-07-00003	152 0 PF	OAS C0104 AP	15 04		.00	2,994.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115034	001337820	100-50-07-00064	152 0 PF	OAS C0863 AP	31 02		.00	5,711.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115044	001337830	100-50-07-00003	152 0 PF	OAS C0873 AP	32 02		.00	5,993.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115045	001337860	100-50-07-00051	152 0 PF	OAS C1116 AP	23 02		.00	3,918.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115046	001337870	100-50-07-00051	152 0 PF	OAS C0871 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115047	001337890	100-50-07-00003	152 0 PF	OAS C0865 AP	29 02		.00	5,189.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115048	001337910	100-50-07-00003	152 0 PF	OAS C0871 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
152							.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
2115014	001337920	100-50-07-00064	153	0 PF	OAS	C1115	AP	19	08	1	.92	4,295.00	22.00			94,490		
			EST DATE: 2019/09/01		EXP DATE: 9999/01/01													
2115015	001337930	100-50-07-00064	153	0 PF	OAS	C0871	AP	27	02	1	.92	4,727.00	22.00			103,994		
			EST DATE: 2019/09/01		EXP DATE: 9999/01/01													
2115016	001337940	100-50-07-00064	153	0 PF	OAS	C0871	AP	27	02	1	.92	4,727.00	22.00			103,994		
			EST DATE: 2019/09/01		EXP DATE: 9999/01/01													
2115067	001337960	100-50-02-00025	153	0 PF	OAS	C0871	AP	27	02	1	.92	4,727.00	22.00			103,994		
			EST DATE: 2019/09/01		EXP DATE: 9999/01/01													
			153							4	3.68			88.00			406,472	

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2115013	001337970	100-50-02-00025	154 0 PF	MMS X7008 AP	33X 02	1	.92	6,542.00	22.00			143,924		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115041	001337980	100-50-02-00025	154 0 PF	OAS C0861 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115050	001338010	100-50-02-00025	154 0 PF	OAS C0863 AP	31 02	1	.92	5,711.00	22.00			125,642		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115051	001338020	100-50-02-00025	154 0 PF	MMS X7006 AP	31X 02	1	.92	5,937.00	22.00			130,614		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115052	001338040	100-50-02-00025	154 0 PF	OAS C0871 AP	27 02	1	.92	4,727.00	22.00			103,994		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115053	001338050	100-50-02-00025	154 0 PF	OAS C0871 AP	27 02	1	.92	4,727.00	22.00			103,994		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115054	001338060	100-50-02-00025	154 0 PF	OAS C0871 AP	27 02	1	.92	4,727.00	22.00			103,994		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115055	001338070	100-50-02-00025	154 0 PF	OAS C0871 AP	27 02	1	.92	4,727.00	22.00			103,994		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115056	001338080	100-50-02-00025	154 0 PF	OAS C0863 AP	31 02	1	.92	5,711.00	22.00			125,642		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115057	001338110	100-50-02-00025	154 0 PF	OAS C0870 AP	23 02		.00	3,918.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115058	001338120	100-50-02-00025	154 0 PF	OAS C0871 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115059	001338140	100-50-02-00025	154 0 PF	OAS C0871 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115060	001338160	100-50-02-00025	154 0 PF	OAS C0871 AP	27 02	1	.92	4,727.00	22.00			103,994		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115061	001338170	100-50-02-00025	154 0 PF	OAS C0104 AP	15 04		.00	2,994.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115062	001338180	100-50-02-00025	154 0 PF	OAS C0104 AP	15 04	1	.92	2,994.00	22.00			65,868		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115072	001338000	100-50-02-00025	154 0 PF	OAS C0861 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														

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AGENCY: 58100 DEPT OF EDUCATION

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SUMMARY XREF: 100-00-00 154 Department Operation

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
			154				10	9.20		220.00			1,111,660		

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2115063	001338190	100-50-02-00025	155 0 PF	OAS C0863 AP	31 02			.00	5,711.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2115064	001338200	100-50-02-00025	155 0 PF	OAS C0871 AP	27 02			.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2115065	001338210	100-50-02-00025	155 0 PF	OAS C0871 AP	27 02			.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
2115066	001338220	100-50-02-00025	155 0 PF	OAS C0871 AP	27 02			.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
								155			.00		.00		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2115068	001338240	100-50-07-00001	156 0 PF	OAS C0872 AP	30 03		.00	5,711.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115069	001338260	100-50-07-00001	156 0 PF	OAS C0872 AP	30 03		.00	5,711.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115070	001338280	100-50-07-00001	156 0 PF	OAS C0104 AP	15 04		.00	2,994.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115071	001338290	100-50-07-00001	156 0 PF	OAS C0871 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
156							.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2115001	001338310	100-50-02-00020	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115002	001338320	100-50-02-00020	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115003	001338330	100-50-02-00020	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115004	001338610	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115005	001338620	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115006	001338640	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115007	001338670	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115008	001338660	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115009	001338350	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115010	001338360	100-50-02-00030	157 0 PF	OAS C5247 AP	25 02		.00	4,295.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115011	001338370	100-50-02-00025	157 0 PF	OAS C5248 AP	29 02	1	.92	5,189.00	22.00			114,158		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115012	001338380	100-50-02-00030	157 0 PF	OAS C5248 AP	29 02	1	.92	5,189.00	22.00			114,158		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115019	001337580	100-50-07-00066	157 0 PF	OAS C0866 AP	31 02	1	.92	5,711.00	22.00	125,642				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115035	001338390	100-50-02-00030	157 0 PF	OAS C0107 AP	17 02	1	.92	2,994.00	22.00			65,868		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115036	001338400	100-50-02-00030	157 0 PF	OAS C0872 AP	30 02	1	.92	5,442.00	22.00			119,724		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115037	001338420	100-50-02-00030	157 0 PF	OAS C0104 AP	15 02		.00	2,766.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2115038	001338430	100-50-02-00030	157 0 PF	OAS C0104 AP	15 02		.00	2,766.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115039	001338450	100-50-02-00030	157 0 PF	OAS C0872 AP	30 02	1	.92	5,442.00	22.00			119,724		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115040	001338460	100-50-02-00030	157 0 PF	OAS C0107 AP	17 02	1	.92	2,994.00	22.00			65,868		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115049	001338470	100-50-02-00020	157 0 PF	OAS C0107 AP	17 02	1	.92	2,994.00	22.00			65,868		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115073	001338490	100-50-02-00025	157 0 PF	OAS C0873 AP	32 02	1	.92	5,993.00	22.00			131,846		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115074	001338500	100-50-02-00025	157 0 PF	MMS X7006 AP	31X 02	1	.92	5,937.00	22.00			130,614		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115075	001338520	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115076	001338530	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115077	001338540	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115078	001338550	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115079	001338560	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115080	001338570	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115081	001338580	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	.92	4,295.00	22.00			94,490		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2115082	001339410	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	1.00	4,295.00	24.00	103,080				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2115083	001339420	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	1.00	4,295.00	24.00	103,080				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2115084	001339430	100-50-02-00025	157 0 PF	OAS C5247 AP	25 02	1	1.00	4,295.00	24.00	103,080				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2115085	001339440	100-50-02-00025	157	0 PF	OAS C5247 AP	25 02	1	1.00	4,295.00	24.00	103,080				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2115086	001339450	100-50-02-00025	157	0 PF	OAS C5247 AP	25 02	1	1.00	4,295.00	24.00	103,080				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2115087	001339460	100-50-02-00025	157	0 PF	OAS C5248 AP	29 02	1	.92	5,189.00	22.00			114,158		
EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
							157		32	29.84	714.00	641,042		2,553,826	
									81	73.94	1769.60	2,591,073	1,582,375	4,246,516	

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AGENCY: 58100 DEPT OF EDUCATION

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SUMMARY XREF: 125-00-00 090 Educator Advancement

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2125001	001362800	125-01-00-00000	090 0 PF	MESNZ7012 AP	38X 02	1	.96	8,332.00	23.00		191,636			
EST DATE: 2019/08/01 EXP DATE: 9999/01/01														
2125002	001362810	125-01-00-00000	090 0 PF	OAS C0873 AP	32 02	1	.96	5,993.00	23.00		137,839			
EST DATE: 2019/08/01 EXP DATE: 9999/01/01														
2125003	001362820	125-01-00-00000	090 0 PF	MMN X0119 AP	19 02	1	.94	3,486.00	22.50		78,435			
EST DATE: 2019/08/01 EXP DATE: 9999/01/01														
2125004	001362830	125-01-00-00000	090 0 PF	OAS C1118 AP	30 02	1	.92	5,442.00	22.00	119,724				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2125005	001362840	125-01-00-00000	090 0 PF	OAS C2301 AP	33 02	1	.96	6,280.00	23.00		144,440			
EST DATE: 2019/08/01 EXP DATE: 9999/01/01														
2125006	001362850	125-01-00-00000	090 0 PF	OAS C0862 AP	29 02	1	.92	5,189.00	22.00		114,158			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2125007	001362860	125-01-00-00000	090 0 PF	OAS C0862 AP	29 02	1	.92	5,189.00	22.00	114,158				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2125008	001362870	125-01-00-00000	090 0 PF	OAS C0860 AP	23 02	1	.92	3,918.00	22.00		86,196			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2125009	001362880	125-01-00-00000	090 0 PF	MMN X1320 AP	23 02	1	.92	4,219.00	22.00		92,818			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2125010	001362890	125-01-00-00000	090 0 PF	OAS C1245 AP	30 02	1	.76	5,442.00	18.25	69,522	29,795			
EST DATE: 2019/12/01 EXP DATE: 9999/01/01														
					090	10	9.18		219.75	303,404	875,317			
						10	9.18		219.75	303,404	875,317			

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2127201	001339350	200-72-02-00000	109 0 PF	OAS C2302 AP	13 04		.00	2,766.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2127202	001339360	200-72-02-00000	109 0 PF	OAS C2302 AP	13 04		.00	2,766.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2127203	001339370	200-72-02-00000	109 0 PP	OAS C0870 AP	23 02		.00	3,918.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2127204	001339380	200-72-01-00000	109 0 AF	OAS C0103 AP	12 05		.00	2,766.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2127205	001339390	200-72-02-00000	109 0 PF	OAS C2302 AP	13 04		.00	2,766.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2127206	001339400	200-72-02-00000	109 0 AF	OAS C2302 AP	13 04		.00	2,766.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
							109		.00	.00				
								.00	.00					
					91	83.12		1989.35	2,894,477	2,457,692	4,246,516			

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AGENCY: 58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 200-00-00 109 OSD

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						91	83.12		1989.35	2,894,477	2,457,692	4,246,516		