



Oregon Department of Education



Colt Gill

Oregon Department of Education Director
2023 Session Presentation to the
Joint Ways & Means Subcommittee on Education

Presentation Overview - Schedule at-a-Glance

Day 1	Agency Overview Agency Operations Oregon School for the Deaf
Day 2	Youth Development Division Educator Advancement Council
Day 3	COVID Pandemic & Emergency Funding State School Fund
Day 4	State School Fund (cont'd) Student Success Act Program Overview Director's Office
Day 5	Office of Equity, Diversity & Inclusion Office of Indian Education Office of Education Innovation & Improvement

Day 6	Office of Education Innovation & Improvement (cont'd) Office of Research, Assessment, Data, Accountability & Reporting
Day 7	Office of Teaching, Learning & Assessment
Day 8	Nutrition, Transportation and Fingerprinting Office of Enhancing Student Opportunities
Day 9	Office of Enhancing Student Opportunities (cont'd) Office of Finance & Information Technology Capital Financing & Debt Services
Day 10	LFO 15% Reduction Plan Summary Governor's Budget Overview Key Performance Measures



Agency Overview

Mission & Purpose



Oregon Department of Education

Foster equity and excellence for every learner through collaboration with educators, partners, and communities.

Youth Development Division

Align systems and leverage community partnerships to ensure integrated, measurable and accountable services for youth, ages 6 through 24, that support educational and career success, focus on crime prevention, and reduce high-risk behaviors.

Educator Advancement Council

The EAC coordinates a systemic approach to continuously assessing needs as well as coordinating priorities for services and resources to support Oregon educators. Since 2018, in partnership with state and local education agency partners, professional organizations, as well as institutions of higher education, the EAC has begun building P-20 system-wide capacity to align, coordinate, and integrate educator preparation and professional learning efforts to ensure that educators experience a seamless system of support throughout their careers, and to ensure that students experience high quality and culturally responsive learning, in particular students of color, students with disabilities, emerging bilingual students, and students navigating poverty, homelessness, and foster care.

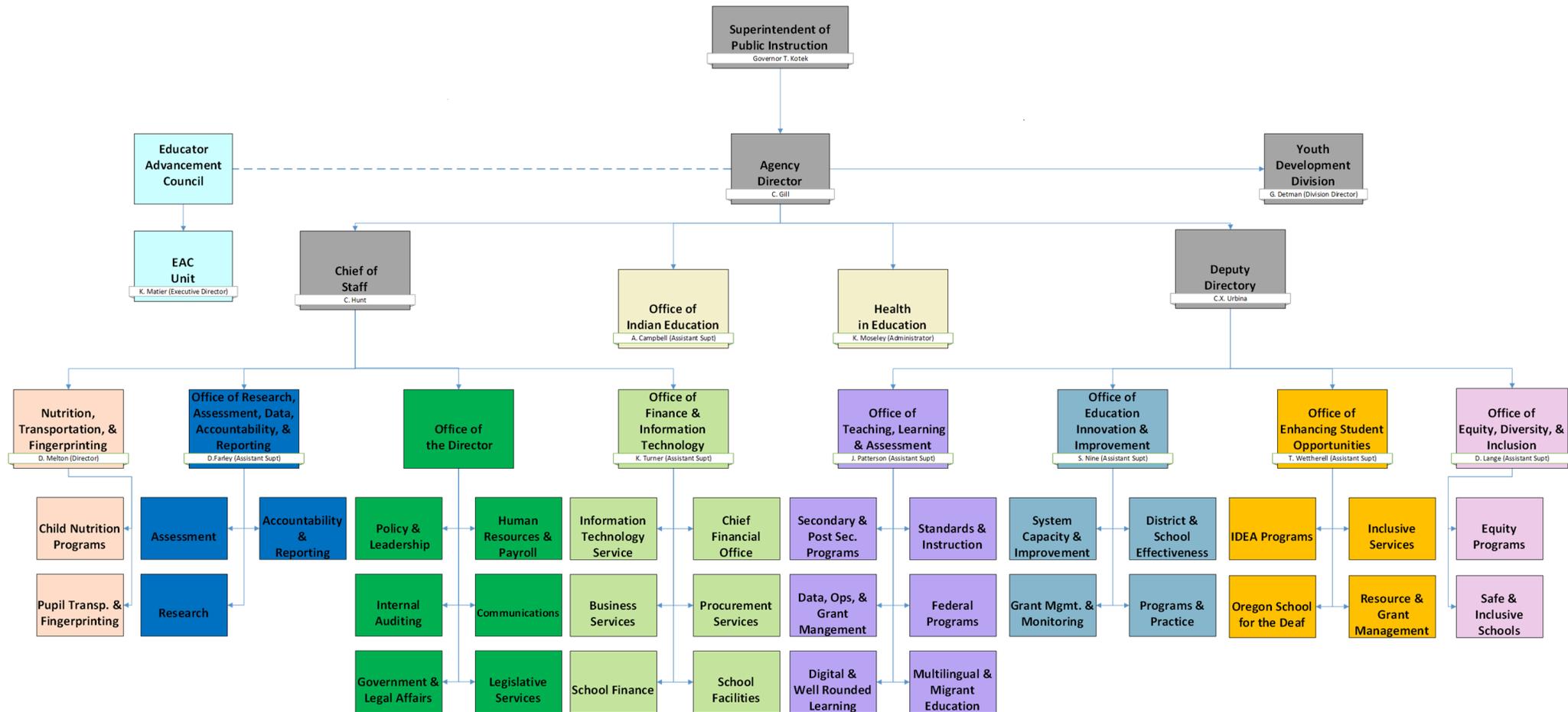
History

- Oregon Department of Education (ODE) was created by the Legislature through ORS 326.111.
- ODE is administered by a Superintendent of Public Instruction, which is the Governor; however, the Superintendent, by statute, appoints a deputy as a delegate to administer the Department and State Board of Education.



- In 2013, HB 3234 and HB 3231 established the Early Learning Division (ELD) and Youth Development Division (YDD), respectively, in ODE. ELD will separate on July 1, 2023 and become the Department of Early Learning and Care (DELIC).
- The Governor appoints both an Early Learning Systems Director and a Youth Development Director to lead their respective divisions within the agency framework of ODE.

How We're Organized



ODE's Education Equity Stance

ODE is committed to the anti-racist and equitable implementation of policy, practices, procedures, and legislation that translates into resource allocation, education rigor, and opportunities for historically and currently marginalized youth, students, and families including civil rights protected classes.

This means the restructuring and dismantling of systems and institutions that create the dichotomy of beneficiaries and the oppressed and marginalized.



Governance Structure



State Board of Education

ORS 326.021 establishes the 7 member State Board of Education (SBE) to create policy for the administration and operation of the public schools in the state of Oregon.



Youth Development Council

ORS 417.847 establishes the 23 member Youth Development Council (YDC) to direct the YDD in its role of overseeing a unified system that provides services to school-age children through youth 24 years of age.



Educator Advancement Council

ORS 342.940 establishes the Educator Advancement Council for the purposes of providing resources related to educator professional learning and other educator support. The council functions through an interagency agreement which provides the framework in the collective effort of establishing a system of educator networks by which every educator in Oregon has access to professional learning opportunities. Additionally, the EAC works to connect educator networks and facilitates communications within and among the networks to improve teaching and learning.

Key Boards, Commissions, Councils, Committees & Advisory Groups Staffed and Supported by ODE

- State Board of Education
- Youth Development Council
- Educator Advancement Council
- STEM Investment Council
- Fair Dismissal Appeals Board
- Quality Education Council
- Government-to-Government Education Cluster
- Rules Advisory Committee
- Statewide CTE Advisory Council
- Student Success Advisory Groups
 - American Indian/Alaska Native
 - African American/Black
 - Latino/Latina/Latinx and Indigenous Peoples of Central and South Americas
 - Pacific Islander/Native Hawaiian
 - LGBTQ2SIA+
 - Refugee and Immigrant
- English Language Learner Advisory Group
- State Interagency Coordinating Council
- State Advisory Council for Special Education
- Oregon School for the Deaf Advisory Board of Directors

Boards, Commissions, Councils, Committees and Advisory Groups staffed and supported by ODE

ODE is home to 60+ Boards, Commissions, Councils, Committees and Advisory Groups that include engagement with educators, students, families, communities, and tribes.



Delivery & Summary of Services

A Unified Approach

The Department works in partnership and collaboration with school districts, public charter schools, education service districts, non-profit and community-based organizations, students, families, and other state and local governments to deliver services and supports for:

- Public Education
- Youth Development & Intervention Services



Delivery & Summary of Services

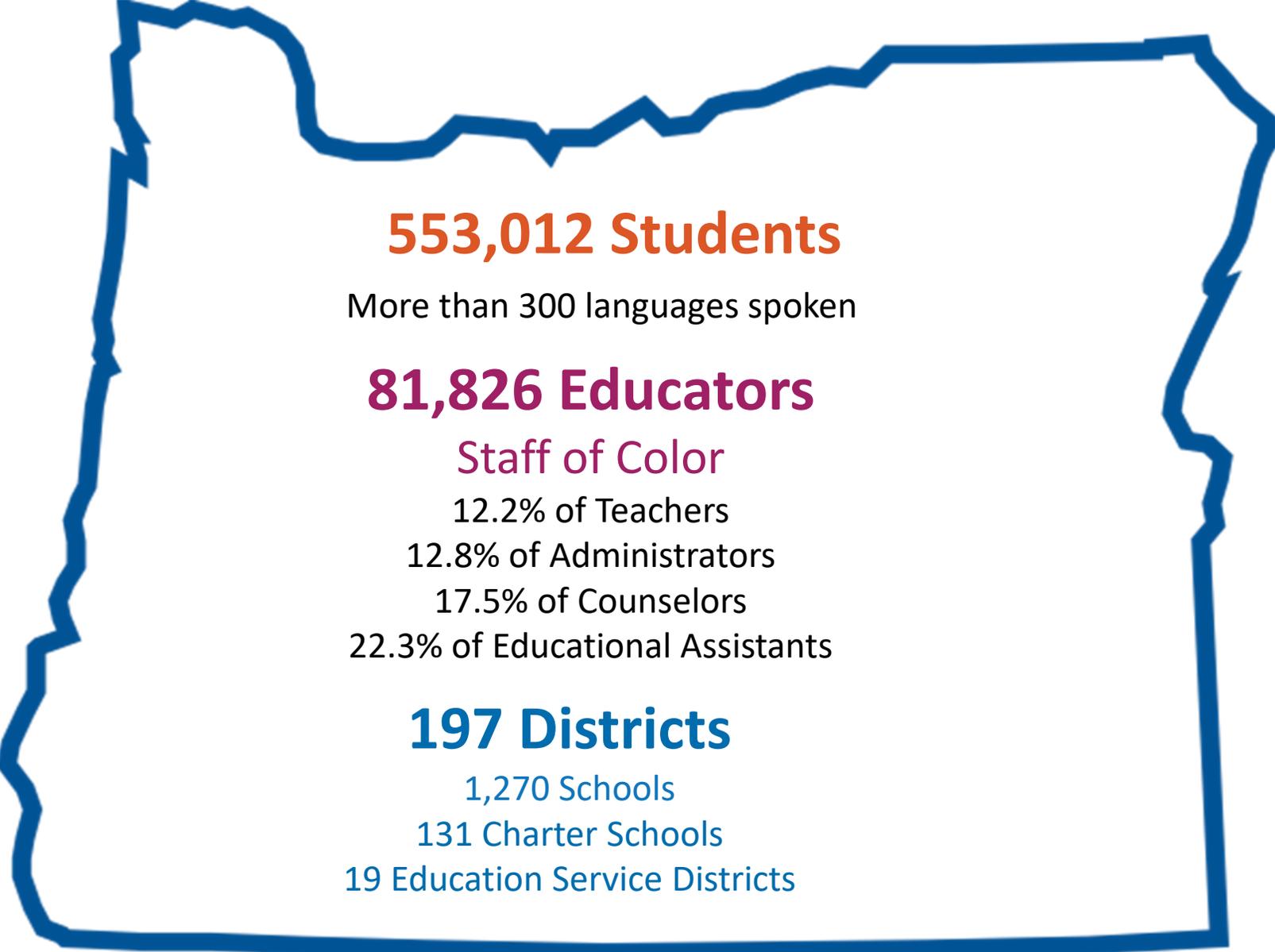
OREGON DEPARTMENT OF EDUCATION: Impacted Youth by Age Groups																									
AGE:	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
K-12 Public Education	Early Intervention/Early Childhood Special Education (ages 0 - 5)																								
						Kindergarten through Grade 12 (ages 5 - 18, or to age 21 for Special Education Transition Services)																			
Youth Development Division							Youth Development Services (ages 6-24)																		
Educator Advancement Council	Connects public educators with Professional Learning supports needed to best serve students across the continuum (ages birth to college and career)																								

ODE partners with many other state agencies

- Governor's Office
- Bureau of Labor & Industries
- Department of Administrative Services
- Department of Agriculture
- Department of Early Learning and Care
- Oregon Employment Department
- Department of Human Services
- Department of Justice
- Department of Revenue
- Department of Transportation
- Higher Education Coordinating Council
- Lottery
- Oregon Health Authority
- State Library of Oregon
- **Teacher Standards and Practices Commission**



Who We Serve



“ODE is honored to serve all Oregon students, families and educators and takes that responsibility seriously. Oregon students represent more diversity today than they ever have and we need to make sure the education system is designed to welcome, celebrate, and serve every learner.”

- Director Colt Gill

2021-22 Data

553,012 Students

More than 300 languages spoken

81,826 Educators

Staff of Color

12.2% of Teachers

12.8% of Administrators

17.5% of Counselors

22.3% of Educational Assistants

197 Districts

1,270 Schools

131 Charter Schools

19 Education Service Districts

Who We Serve

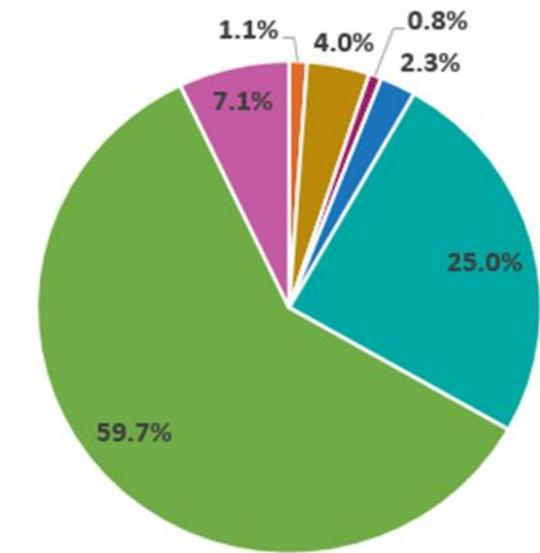
Student Demographics

- Economically Disadvantaged: **74%**
- Ever English Learners: **18%**
- Unhoused/homeless: **3%**
- Mobile Students: **13.9%**
- Students with Disabilities: **15%**
- Lesbian, gay, bisexual, something else, or questioning*: **31.5%**
- Transgender, gender expansive, or questioning*: **8%**

2021-22 Data

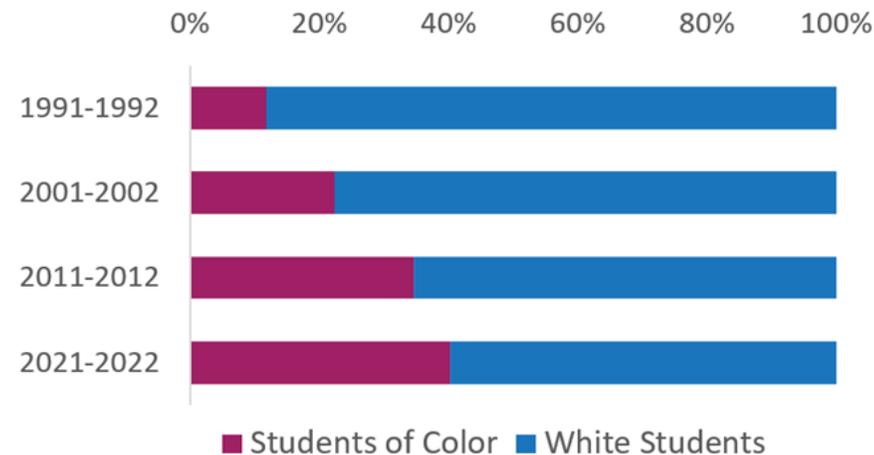
Oregon Department of Education

Race and Ethnicity†



- American Indian/Alaska Native: **1.1%**
- Asian: **4.0%**
- Native Hawaiian/Pacific Islander: **0.8%**
- Black/African American: **2.3%**
- Hispanic/Latino: **25.0%**
- White: **59.7%**
- Multi-Racial: **7.1%**

Oregon's Increasing Diversity



*According to the [2020 Oregon Student Health Survey](#)

†Note: Data reported using federally defined race/ethnicity groups.

Major Changes: 2017-23



- Establishment of statewide student success plans and specific programs for students who are disproportionately served. **(2015-17) (2017-19) (2019-21) (2021-23)**
- Development and implementation of new statewide education plans in accordance with the Every Student Succeeds Act (ESSA), which replaced the No Child Left Behind (NCLB). **(2017-19)**
- Measure 98 (approved in November 2016) directed Oregon to increase state resources for improving the high school graduation rate of Oregon students. **(2017-19)**
- Adoption of Healthy and Safe School Plans to address environmental conditions in currently owned or leased buildings. **(2017-19)**
- Educator Advancement Council was created to focus on resourcing and improving professional learning and supports for educators. **(2017-19)**
- Implementation of the Student Success Act (HB 3427, 2019) aimed at directing new education resources to more effectively support children, students, and youth. **(2019-21)**
- Increased responsibilities and Federal Fund resources to address the impacts of COVID-19 and Oregon Wildfires. **(2021-23)**

Major Changes: 2017-23

- The 2021 regular session, HB 5042 provided \$250 million GF for Summer Learning and Enrichment Programs for the summer of 2021.
- The 2021 2nd special session approved \$2 million GF for the EMOP program (SB 5561, 2021)
- The February regular 2022 session provided \$150 million GF for Summer Learning and Enrichment Programs for the summer of 2022.
- The February regular 2022 session increased the African American Black Student Success Fund by \$5 million.
- HB 4030, Feb. 2022, provided \$97.7 million GF primarily for Teacher Retention and Professional Development Reimbursement
- HB 4026, Feb. 2022, provided for \$25 million in CAT/SEIA funds transfer to the Wildfire Recovery account for use in 21-23 and 23-25
- SB 1545, Feb. 2022, provided \$3.3 million GF and \$7 million OF from the Governor's ARPA funds to YDD for Future Ready Oregon – funding to carry-over to the 23-25 YDD budget.
- Early Learning Division transition to the Department of Early Learning and Care as of July 1, 2023

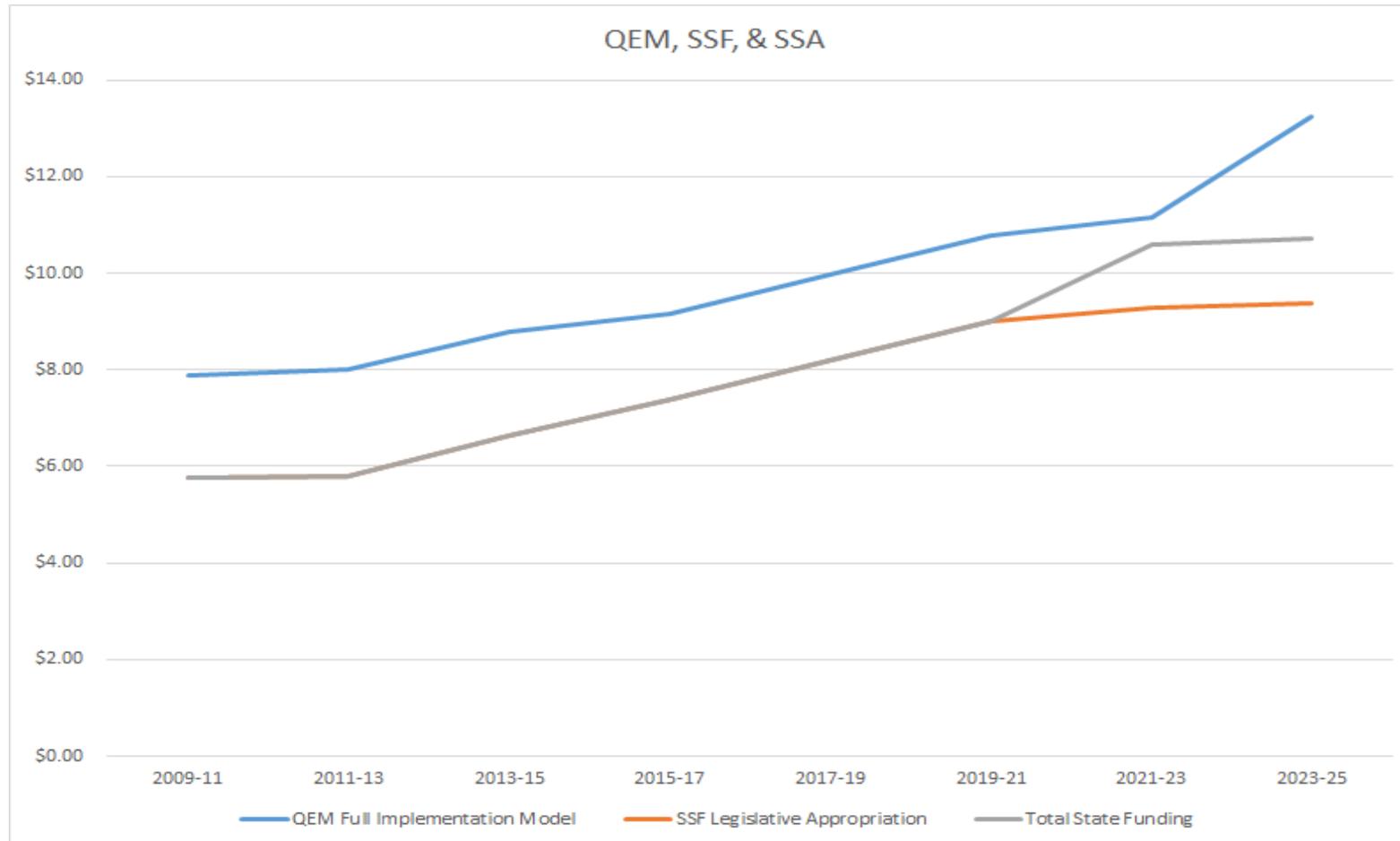


Major Changes: Student Success Act



- HB 3427 (Student Success Act) was approved by the 2019 Legislature and created a corporate activity tax (CAT) to support 28 new and expanded programs and initiatives that focus on improving children, youth, and student success.
- The initial revenue forecast for the CAT was estimated at \$2 billion (when fully implemented) to support these 28 new and expanded programs.
- With this planned investment, Oregon would be within reach of funding schools at the level of the Quality Education Model (QEM) for the first time since the inception of the Quality Education Commission in 2001.

Student Success Act (SSA) *Attaining a Quality Education*



Major Changes: Student Success Act



- The Department was scheduled to fully implement the Student Success Act (SSA) beginning July 1, 2020, with program funding available for the second year of the 2019-21 biennium.
- In March 2020, after the beginning of the pandemic and the economic impacts that followed, Oregon's revenue projection declined creating a pause in the status of the SSA.
- In August 2020, the Legislature, through SB 5723 (Second Special Session of 2020), balanced the state budget which resulted in adjustments to the SSA to align with the new forecast.
- In the 2021 Regular Session, the legislature set aside \$150 million of CAT revenues as a reserve for future unplanned expenses or changes in revenue.

COVID-19 & Wildfire Response

In 2019-21, the impacts of a reckoning on impacts of systemic racism, COVID-19, and extreme Oregon wildfires created significant obstacles and challenges for schools, childcare facilities and other early learning, youth, and education program providers in supporting and maintaining the critical services needed to support Oregon's children, students, and youth. These include:

- Shifting ODE responsibilities to provide guidance to schools for both safe reopening of onsite education, as well as best practices for comprehensive distance learning.
- Mobilizing staff and infrastructure to provide emergency assistance to childcare providers to ensure they can maintain operations.
- Administering an infusion of over \$1 billion of federal funding assistance, with limited administrative funds, to support schools (including non-public), child nutrition providers, childcare facilities, and other service providers.
- Standing up a new loan and grant program that provides both cash flow and gap funding for school districts impacted by the Oregon wildfires.
- Partnering with the private sector to implement new and creative ways to improve connectivity for rural and remote schools.

COVID-19 & Wildfire Response

May 2020: Receipt of \$121.1 million of Elementary and Secondary School Emergency Relief (ESSER) funds with a projected budget of \$89.3 million for 2019-21 to support schools in addressing impacts related to COVID-19. These funds, (ESSER I), were from the first COVID relief law, the CARES ACT. It passed in March of 2020.

June 2020: Receipt of \$32.5 million of the Governor's Emergency Education Relief (GEER) Fund to support schools in comprehensive distance learning; increase services for impacted children and families through relief nurseries; and funding transferred to the Higher Education Coordinating Commission (HECC) to support universities and students. These funds, (GEER I), were from the first COVID relief law, the CARES Act, passed in March of 2020.

August 2020: Passage of Senate Bill 5723 (Second Special Session of 2020) to rebalance the 2019-21 state budget through a net reduction of \$364.8 million to ODE agency programs and operations.

September 2020: Approval of the Student Success Act (Section 48) to begin expending funds for K-12 professional development administered by the Educator Advancement Council.

COVID-19 & Wildfire Response

October 2020: Emergency Board approval of \$7.4 million for emergency relief to school districts, charter schools, and education service districts impacted by Oregon wildfires.

December 2020: Allocation of \$7.6 million to cover the 2019-21 salary pot as negotiated with labor in 2019.

January 2021: Additional \$499.1 million of new COVID-19 Federal relief funds, as well as additional \$10 million of General Fund to support outdoor, residential, and summer camps for youth. This is the second COVID law, The Coronavirus Response and Relief Supplement Appropriation (CRRSA) Act, passed in December of 2020.

March 2021 Received approximately \$1 billion in American Rescue Plan Act (ARPA) in funding for Elementary and Secondary School Emergency Relief, Emergency Assistance to Non-Public Schools, Homeless Children Youth Program and Individuals with Disabilities Education Act (IDEA) additional funding for infants through grade 21.

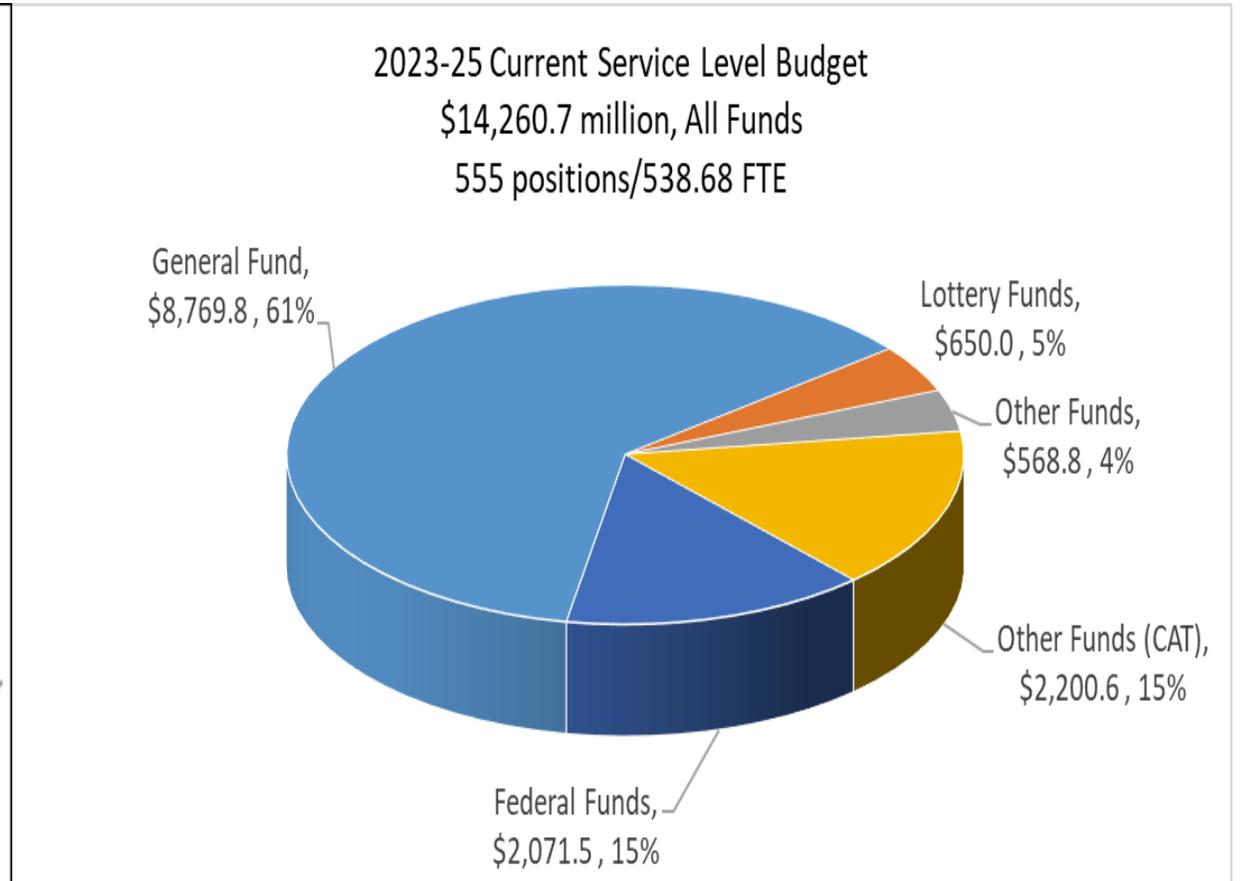
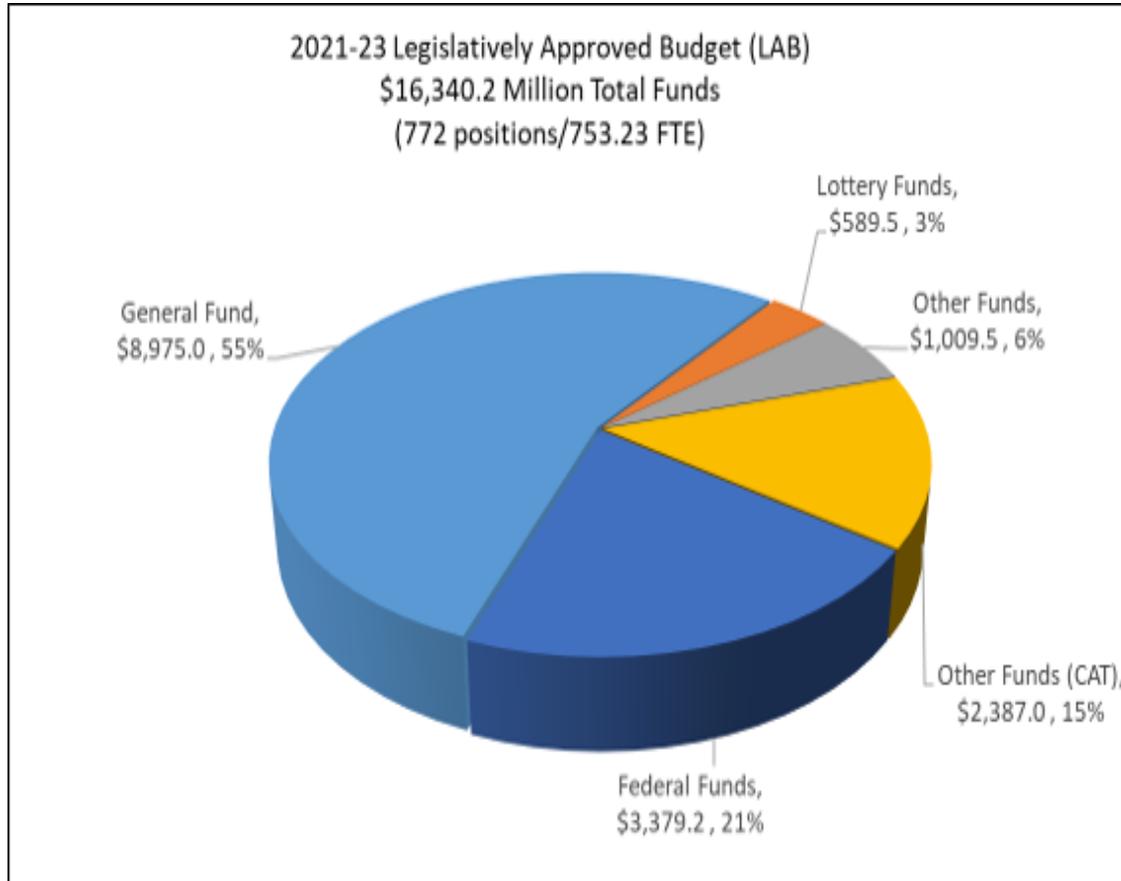
February 2022: The Legislature approved a transfer of \$25 million from the Statewide Education Initiative Account into the Wildfire Recovery account, of which \$12.5 million intended for expenditures in the 21-23 biennium and \$12.5 million intended for expenditures in the 23-25 biennium.

Future Changes – 2023 Proposed Legislation



- **SB 215** This measure would provide technical fixes the Oregon Department of Education needs to effectively carry out its programs.
- **HB 2275** Makes various changes to better align grant programs, create clarity by consolidating statutes and flexibility in funding to meet the goals of the Student Success Plans.
- **HB 2280** Aligns the definitions of consent in required health curriculum with sexual harassment policies, resulting in a more consistent behavioral and disciplinary process.
- **HB 2281** School districts would appoint at least one employee to be responsible for monitoring and coordinating the district's compliance with Oregon nondiscrimination in education and investigating complaints alleging discrimination on the basis of race, religion, color, national origin, sex, marital status, sexual orientation, gender identity, disability, and age.
- **HB 2739** Directs Oregon Department of Administrative Services (DAS) to prepare tentative budget for funding of the State School Fund and requires DAS to form a committee for the purpose of preparing the tentative budget.
- **HB 3144** Directs ODE to develop and implement a statewide education plan for Pacific Islander / Native Hawaiian students.

2021-23 LAB and 23-25 CSL



2023-25 Current Service Level

2023-25 Current Service Level Budget	General Fund	Lottery Funds	Other Funds	Other Funds (CAT)	Federal Funds	Total Funds	Pos	FTE
Office of the Director	12,856,588		3,498,147	5,768,113	1,180,464	23,303,312	55	53.52
Office of Enhancing Student Opportunities (OESO)	259,229,871	-	52,062,528	74,707,659	424,007,217	810,007,275	44	43.41
Child Nutrition, Fingerprinting, and Pupil Transportation (CNPT)	14,717,423	-	9,208,578	90,379,086	550,333,420	664,638,507	46	44.50
Oregon School for the Deaf (OSD)	15,384,563	-	6,959,140	-	392,642	22,736,345	82	76.02
Youth Development Division (YDD)	18,291,053	-	6,690,923	9,895,619	1,558,162	36,435,757	13	13.00
Educator Advancement Council (EAC)	-	-	43,002,326	32,732,713	-	75,735,039	6	6.00
Office of Education Innovation & Improvement (OEII)	186,071,321	-	174,995,478	1,178,818,409	323,800,830	1,863,686,038	51	51.00
Office of Indian Education (OIE)	2,502,981	-	-	7,781,302	16,511	10,300,794	4	4.00
Research, Assessment, Data, Accountability & Reporting (RADAR)	20,230,071	-	587,366	-	14,181,231	34,998,668	30	30.00
Office of Teaching & Learning (OTL)	49,990,312	-	23,536,571	13,108,050	749,506,602	836,141,535	78	73.67
Office of Equity, Diversity and Inclusion (OEDI)	8,386,636	-	14,401,607	21,287,445	264,387	44,340,075	16	16.00
Office of Finance & Information Systems (OFIT)	43,630,437	-	37,188,506	5,922,658	6,269,811	93,011,412	130	127.56
Debt Service	64,206,661	3,481,660				67,688,321		
State School Fund & Common School Fund	8,074,344,500	646,538,037	196,596,508	760,235,000		9,677,714,045		
Total Budget by Office	8,769,842,417	650,019,697	568,727,678	2,200,636,054	2,071,511,277	14,260,737,123	555	538.68

ODE'S 2023-25 Current Service Level

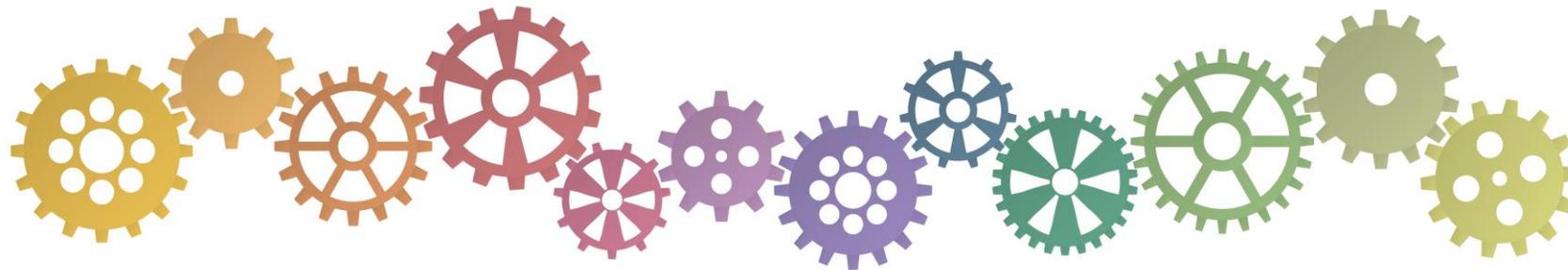
\$14.26 billion Total Funds.

- Includes 555 staff positions that equates to 538.68 FTE.
- Decreased \$2.652 billion (or 15.7 percent) below the 2021-23 Legislatively Approved Budget (through April 2022) primarily for the transfer of the Early Learning Division into it's a new agency, the Department of Early Learning and Care (DELIC) as well as the phase-out of some one-time Federal emergency funds.
- The total positions for the 2023-25 current service level decreased by 341 primarily due to the exit of the Early Learning Division into the Department of Early Learning and Care (300 positions), and the loss of limited-duration positions that provided support to federal emergency funding (41).



ODE Key Budget Drivers for 2023-25

- Standard inflationary cost and roll up costs associated with impacts to personal service adjustments in 2023-25.
- The caseload of children birth to school age served through the Early Intervention/Early Childhood Special Education program, along with fluctuations in the levels of service.
- State economic changes that have impacted available General Fund and corporate activity taxes (CAT).
- Additional federal relief supporting schools in responding to COVID-19 and the impact to Oregon's students.
- Recognition that schools, particularly in remote and rural areas of the state, lack adequate connectivity to enable broadband access.

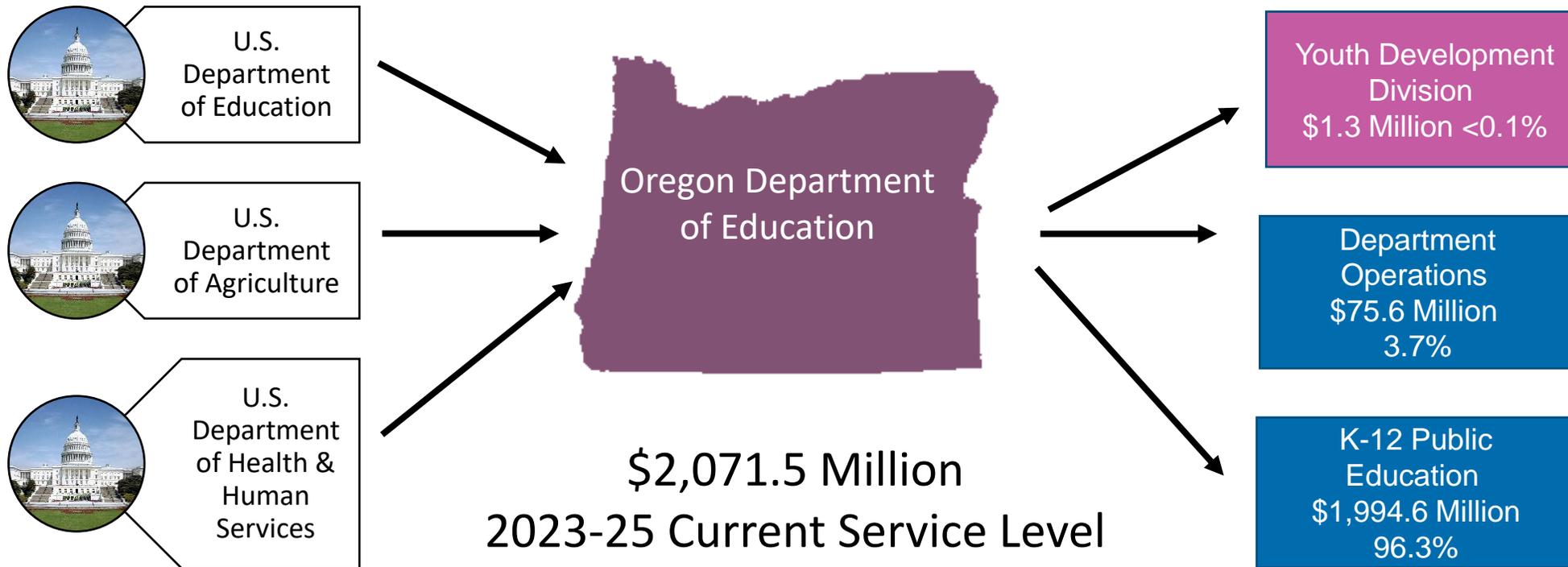


Administrative Costs...

Budget Appropriation (in millions)	2023-25 CSL	Positions/FTE	% of Total
Operations (staffing costs)	\$278.0	473/462.66	1.95%
K-12 Grant in Aid	\$4,142.2	-	
Oregon School for the Deaf	\$22.7	82/76.02	
YDD Grant in Aid	\$31.9	-	
EAC Grant in Aid	\$40.5	-	
School Funding (SSF and CSF)	\$9,677.7	-	
Education Continuum Funding	\$13,915.0	-	97.58%
Debt Service	\$67.7	-	.47%
Total	\$14,260.7	555/538.68	100%

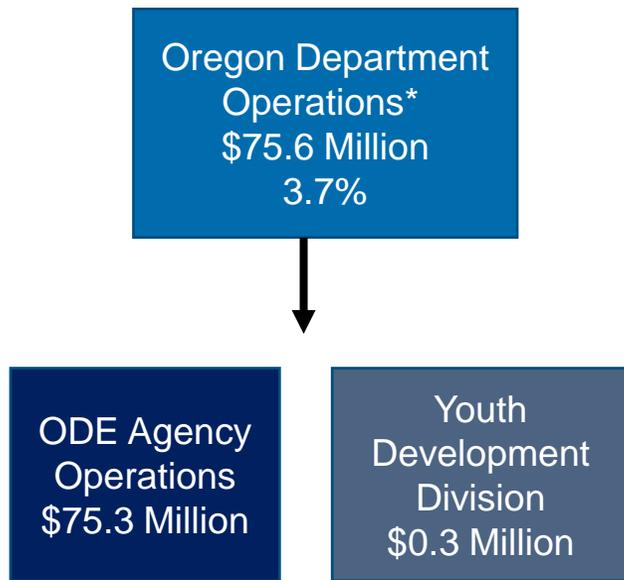
Budget Overview: Federal Funds

Federal Funds Are a Significant Source of Education Funding



Budget Overview: Federal Funds

Federal Funds Are a Significant Source of Education Funding



K-12 Public Education Grants & Programs

Federal Grants Projected	In Millions	Federal Grants Projected	In Millions
Title IA/D Grants	\$292.6	IDEA to Districts	\$297.0
Title IA Low Income (SI)	\$21.0	IDEA EI/ECSE	\$47.4
Title IC Migrant Educ	\$49.4	IDEA Regional	\$36.9
Title II Effective Instruction	\$39.0	IDEA LTCT	\$3.2
Title III English Lang Arts	\$15.4	IDEA Hospital Education	\$0.1
Title IV-A Academic Enrich	\$21.2	IDEA YCEP/JDEP	\$3.6
Title IV-B 21st Century	\$22.0	Child Nutrition	\$540.5
Perkins (CTE)	\$39.4	DOJ/BJA 'STOP' Grant	\$2.0
GEER / ESSER / CRF / EANS	\$529.7	Other Federal Grants	\$25.9
Stronger Connections Grant	\$8.3		
		TOTAL FEDERAL GRANTS	\$1,994.6



*Includes OSD Operations

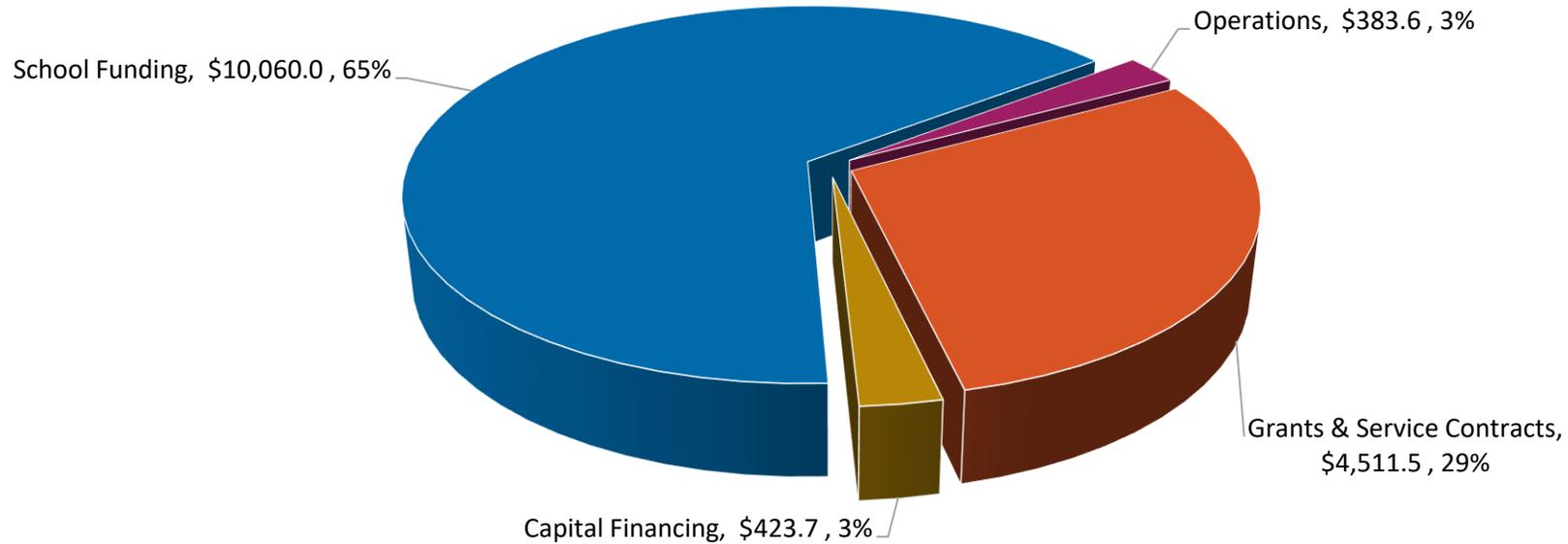
Governor's Budget Overview

The Governor's Budget for the Oregon Department of Education represents a 7.84% increase from current service level and a 7.8% decrease from the Legislatively Approved Budget for 2021-23 (as of April 2022). The primary funding shifts between 2021-23 LAB and 2023-25 CSL are related to use of \$1.2 billion in Federal Emergency Funding through GEER, ESSER and ARPA grants.

Budget Appropriation (in millions)	2021-23 LAB	2023-25 CSL	2023-25 GRB	GRB-CSL % Change
General Fund	\$9,155.5	\$8,769.8	\$9,327.4	6.36%
Lottery Funds	\$650.5	\$650.0	\$650.0	0.00%
Other Funds – CAT*	\$2,437.4	\$2,157.4	\$2,245.0	4.06%
Other Funds – Other	\$1,050.1	\$612.0	\$1,078.3	76.19%
Federal Funds	\$3,392.6	\$2,071.5	\$2,078.0	0.31%
Total	\$16,686.1	\$14,260.7	\$15,378.7	7.84%

Governor's Budget Highlights

2023-25 Governor's Recommended Budget
\$15,378.7 Million Total Funds
632 positions/607.46 FTE
(in \$ millions)



Governor's Budget Highlights

- **Early Literacy** - Invests \$120 million for Early Literacy Programming, with up to \$20 million dedicated for literacy- focused summer programming for preschool through fifth grade students provided by districts and charter schools for summer 2023.
- **Summer Enrichment Programming (all grades)** - As part of pandemic recovery, invests \$30 million in summer enrichment programming for all grades provided by Tribes and community-based organizations, similar to components in previous two summers. Funds are for the summer of 2023, with a commitment to seek additional funding for 2024.
- **School Funding** - Proposes \$9.9 million for the State School Fund, with resources including General Fund, Lottery Fund, Corporate Activity Taxes, Marijuana and other misc. funds. High School Graduation and College and Career Readiness Fund at \$329.7 million or an average of \$905 per student annually. A \$4.3 million carveout to the SSF was added to fund the Oregon Youth Challenge Program directly with SSF resources. A corresponding decrease was made to district expenditures from the SSF.
- **Culturally Responsive Support for Educators** - The budget utilizes \$4.5 million in one-time resources within the Educator Advancement Fund to continue building the Tribal Nations. Educator Collaborative grant program, and \$5.4 million in one-time carryover resources for staffing needs to develop a comprehensive professional learning system and develop an online professional development platform.

Governor's Budget Highlights

- **Implementation of New Standards** - The budget includes \$1.4 million to support implementation of Social Emotional Learning and Ethnic Studies standards.
- **Student Success Plans** - The Governor's budget includes \$18 million in CAT funding for Student Success Plans including \$5 million for African American Student Success plan, \$5 million for Latino/a/x and Indigenous Student Success plan, \$2 million LGBTQ2SIA+ Student Success plan, \$6 million new plans that address the unique needs of Native Hawaiian/Pacific Islander students and students who are refugee and immigrants.
- **School Capital Construction** - The Governor's budget includes \$160 million in bond funding to continue the state's capital improvement matching program for school districts. The budget also includes \$4.6 million for deferred maintenance projects at the Oregon School for the Deaf and \$15 million for the Connecting Oregon Schools program to leverage federal funds to expand broadband connectivity for schools.
- **School Safety** - The budget proposes a new \$3 million carveout from the State School Fund to establish a School Emergency Management Program to continue the work started with the Federal Grants to States for Emergency Management program (SB 1002). The resources will fund two staff positions and a Grant in Aid for six Education Service Districts to provide regional support to districts in the area of emergency management.

Budget Risks

- COVID-19 and impacts on learning success
- Loss of additional federal stimulus funding
- Federal funding policy of funding adjustments
- Economic recession creating downturn in state and local revenues
- Unanticipated costs from aging infrastructure of school facilities
- Unfunded federal or state mandates
- Operational capacity to complete procurements and contract agreements within limited timeframes.
- Requirements in Federal grants to meet spending targets for Maintenance of Equity and Maintenance of Effort
- Pending litigation related to abbreviated school days





Agency Operations

Agency Operations

ODE depends on its staff to provide the **necessary accountability, oversight, and compliance for over \$15.4 billion of state and federal resources.**

Additionally, **staff work in collaboration with the agency's many partners in fostering excellence and equity for all Oregon children, students, and youth.**

This is accomplished by providing technical assistance, best practices, problem solving, coordination, and support as needed.



Kai Turner
Assistant
Superintendent
Office of Finance
& Information
Technology



Amber Forster
ODE Chief
Financial
Officer

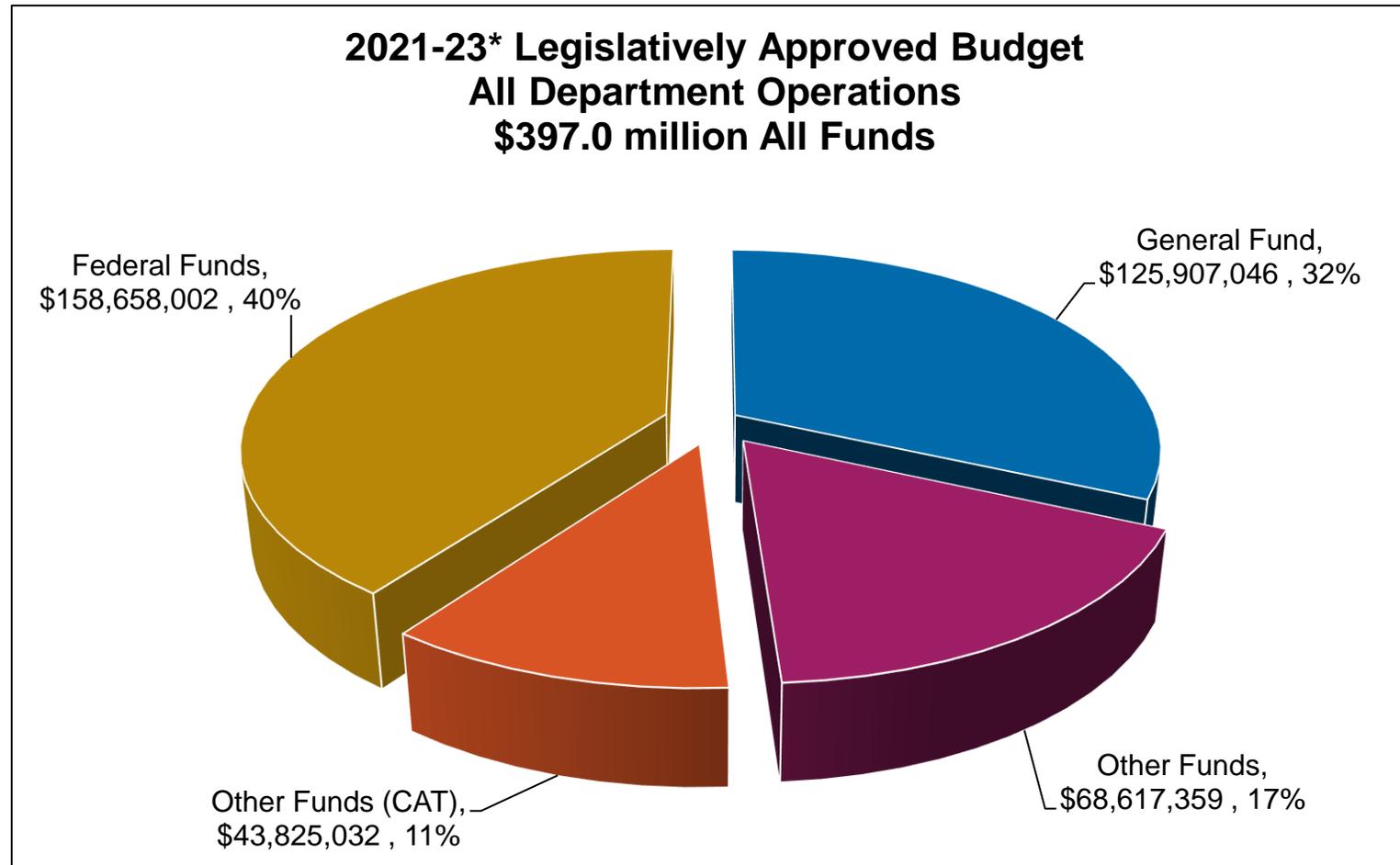
Organization Structure: Who We Are

The Oregon Department of Education (ODE) oversees the education of over 550,000 students in Oregon's public K-12 education system. ODE encompasses the Oregon School for the Deaf (OSD), regional programs for children with disabilities, and education programs in Oregon youth corrections facilities. While ODE isn't in the classroom directly providing services, with the exception OSD, the agency (along with the State Board) focuses on helping districts achieve both local and statewide goals and priorities through strategies such as:

- Developing policies and standards
- Providing accurate and timely data to inform instruction
- Training teachers on how to use data effectively
- Effectively administering numerous state and federal grants
- Sharing and helping districts implement best practices

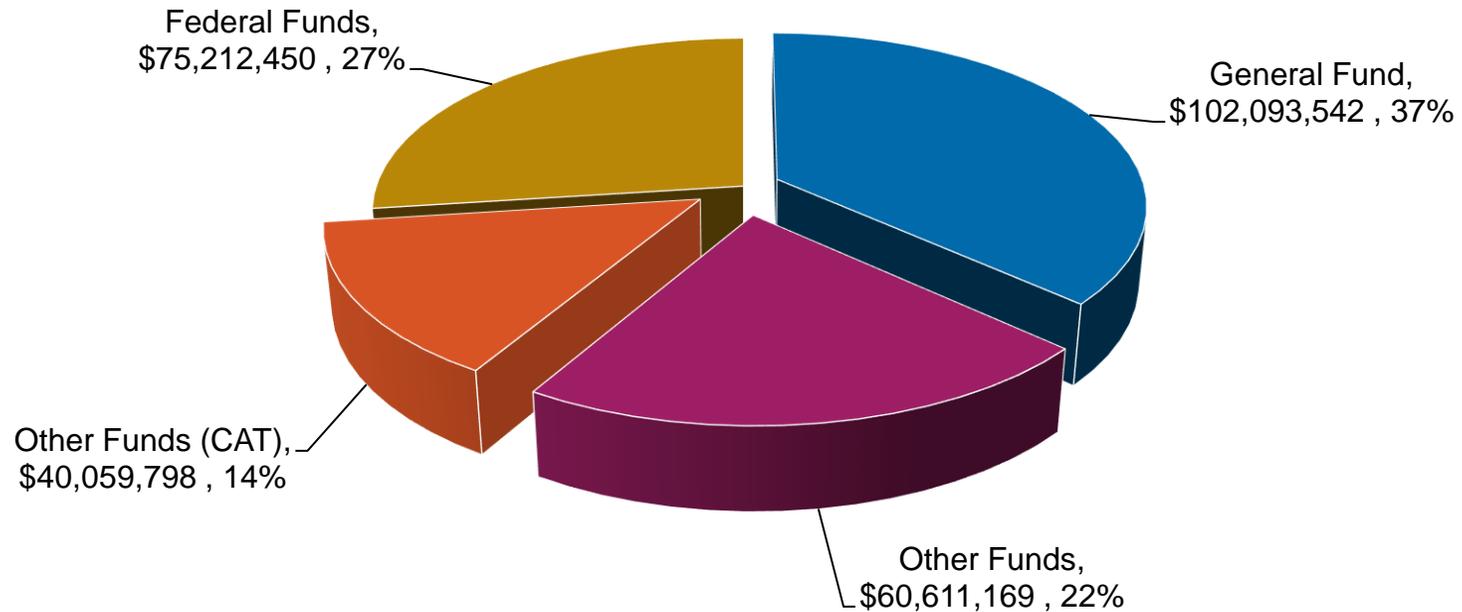


2021-23 Legislatively Approved Budget



2023-25 Current Service Level (CSL)

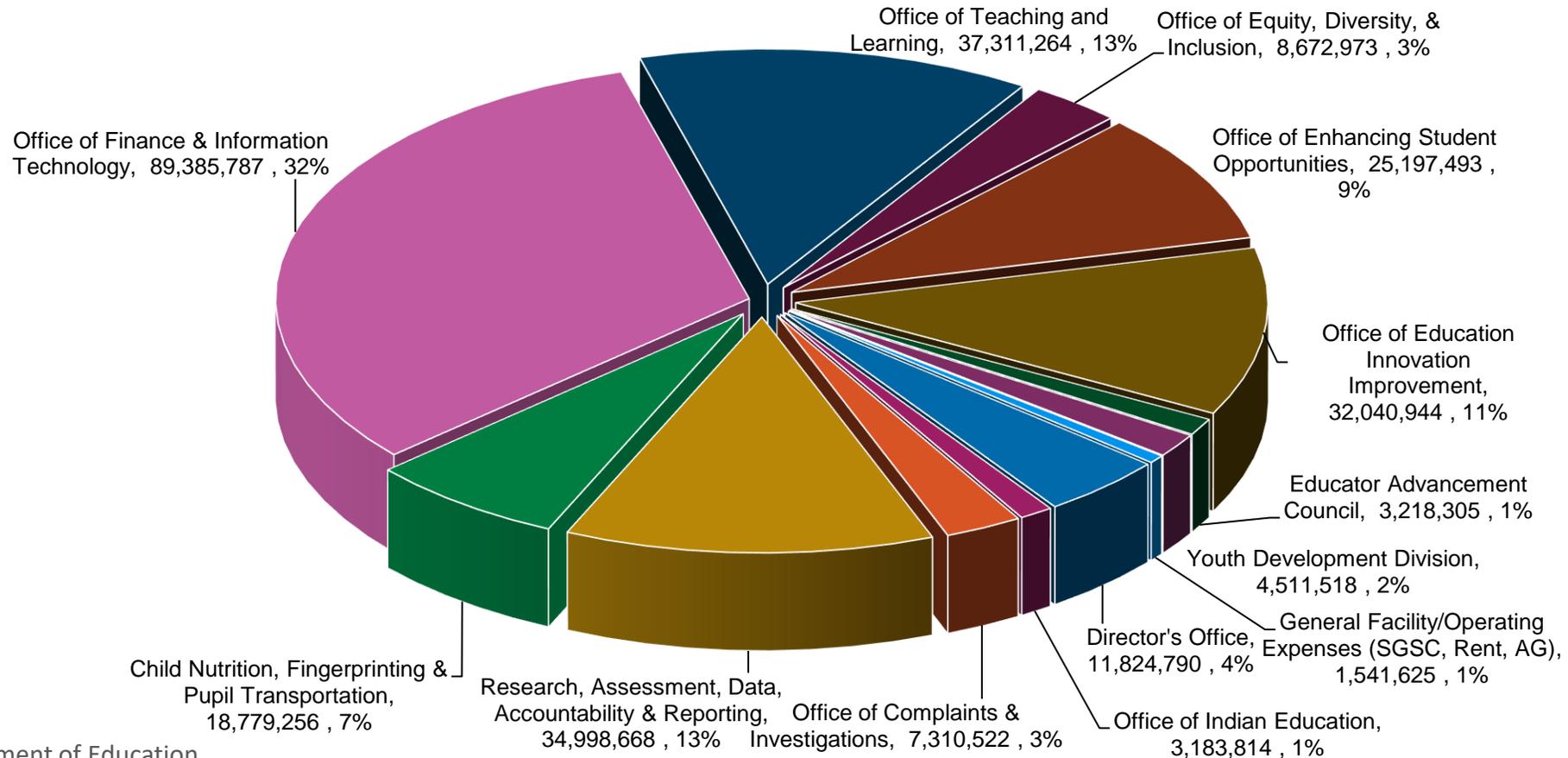
2023-25 Current Service Level All Department Operations \$278.0 million All Funds



Positions: 555
FTE: 538.68

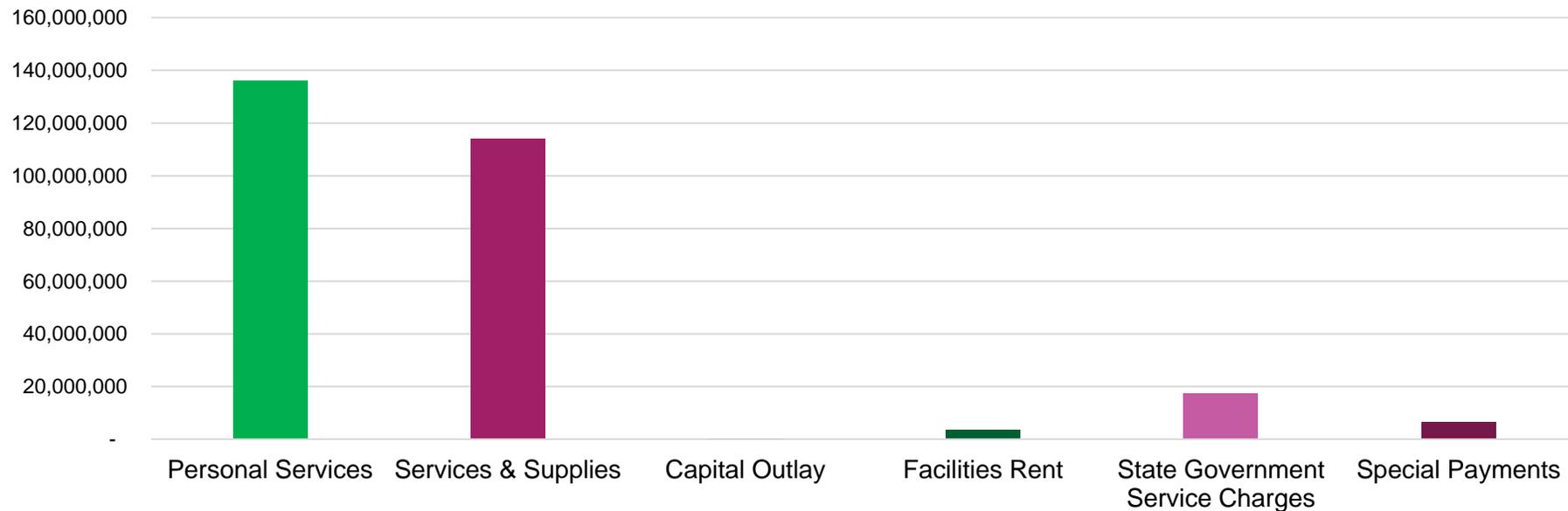
2023-25 Department Operations CSL by Office

2023-25 Department Operations CSL by Office
\$278.0 million Total Funds



2023-25 Current Service Level by Budget Category

2023-25 Current Service Level
Department Operations by Budget Category
\$278.0 million Total Funds
473 positions/462.66 FTE



Agency Operations

2023-25 Current Service Level Department Operations By Focus Area (in millions)

2023-25 CSL Dept. Operations	K-12	EAC	YDD	Total
General Fund	\$99.1	\$0.0	\$3.0	\$102.1
Other Funds	\$58.0	\$2.5	\$0.1	\$60.6
Other Funds CAT*	\$38.2	\$0.7	\$1.2	\$40.1
Federal Funds	\$75.0	\$0.0	\$0.2	\$75.2
Total Operations	\$270.3	\$3.2	\$4.5	\$278.0
Total Percentage	97.2%	1.2%	1.6%	100%
Total FTE	443.66	6.00	13.00	462.66

Agency Director's Office

2023-25 Current Service Level (CSL)

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$12.9 million	\$3.4 million	\$1.6 million	\$1.2 million	\$19.1 million	55 pos./53.52

The **Agency Director's Office** budget for 2023-25 current service level is \$19,135,312 and includes 53.52 FTE. The Office provides leadership for the agency and the K-12 component of the P-24 education system through:

- Staffing of the State Board of Education and the Fair Dismissal Appeals Board.
- Managing the agency's personnel resources, including payroll administration.
- Implementing key agency initiatives, including the Student Success Act of 2019.
- Overseeing civil rights complaints.
- Investigating suspected sexual misconduct by non-licensed school employees, including issuing final orders and making the appropriate communications to those affected within 90 days of report.
- Implementing and leadership of federal education policy and programs.
- Overseeing the operation of the department
- Directing and prioritizing agency mission and activities.
- Internal and external agency communications

Director's Office - GRB Additions & Changes

Governor's Recommended Budget Additions or Changes

Reductions and Technical Adjustments

- Agencywide Reductions Applied – The Governor's Budget makes reductions for elimination of standard inflation on all S&S categories with the exception of State Government Service Charges, Attorney General fees, and Facilities Rent (\$3.5 million Total Funds); and decreases the budget for an increase to assumed vacancy savings to 5% across all fund types and programs (\$1.5 million GF). These reductions are prorated across all of Department Operations. (Package 090)
- Additional reductions taken to Services & Supplies (\$0.7 million General Fund, Package 091)
- Reduction to reflect changes in Statewide AG adjustments (\$0.1 million Total Funds, Package 092)
- Reduction to reflect changes in Statewide DAS adjustments (\$1.0 million Total Funds, Package 093)

Investments

- Invests \$0.4 million Other Funds, and 2 positions/1.83 to fund support and accountability for Public Charter School initiatives using public charter school funds and CAT (Policy Package 101).
- Invests \$0.6 million General Fund, \$1.4 million Total Funds and 6 positions/4.75 FTE for permanent agency leadership and staffing to align practices and systems across youth-serving agencies to improve the education system's ability to uplift community strengths and remove system barriers; and to identify, respond to, and be accountable for meaningful responses to impacts of COVID-19 on students, staff, and education systems (Policy Package 102).

Child Nutrition, Transportation & Fingerprinting Services

2023-25 Current Service Level (CSL)

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$2.4 million	\$6.2 million	\$0.3 million	\$9.8 million	\$18.8 million	46 pos./44.50 FTE

The **Child Nutrition, Transportation, and Fingerprinting Services'** 2023-25 current service level Operations budget is \$18,779,256 and includes 46 positions. The unit reports directly to the Chief of Staff, and provides leadership for the following key areas:

- Administering \$633.6 million in federal and state child nutrition food programs to ensure children have access to healthy and nutritious meals on a regular basis.
- Managing the Farm to School program, supporting Oregon-grown and Oregon-processed foods in schools.
- Implementing and overseeing the Hunger Free Oregon program included in the Student Success Act (HB 3427, 2019).
- Administering the pupil transportation program for safety checks on school buses and other vehicles in service to transport students, as well as fingerprinting bus drivers and providing school bus safety training.

Child Nutrition, Transportation & Fingerprinting Services

Governor's Recommended Budget Additions or Changes

Reductions and Technical Adjustments

- Agencywide Reductions Applied – The Governor's Budget makes reductions for elimination of standard inflation on all S&S categories with the exception of State Government Service Charges, Attorney General fees, and Facilities Rent (\$3.5 million Total Funds); and, decreases the budget for an increase to assumed vacancy savings to 5% across all fund types and programs (\$1.5 million GF). These reductions are prorated across all of Department Operations. (Package 090)
- Additional reductions taken to Services & Supplies (\$0.7 million General Fund, Package 091)
- Reduction to reflect changes in Statewide AG adjustments (\$0.1 million Total Funds, Package 092)
- Reduction to reflect changes in Statewide DAS adjustments (\$1.0 million Total Funds, Package 093)

Investments

- No investments were made in Governor's Recommended Budget

Office of Indian Education

2023-25 Current Service Level (CSL)

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$0.8 million	-	\$2.4 million	< \$0.1 million	\$3.2 million	4 pos./4.00 FTE

The **Office of Indian Education's** 2023-25 current service level Operations budget is \$3,183,814 and includes 4.00 FTE. The office is responsible for:

- Operational total includes \$1.5 million in operational contracts to support services as identified by the American Indian/Alaskan Native State plan.
- Administering \$7.1 million in grants for the Tribal Attendance Promising Practices (TAPP) and the American Indian/Alaskan Native (AI/AN) state plan.
- Working with the American Indian/Alaskan Native Advisory Panel to create the AI/AN state education plan.
- Providing leadership and coordination with Oregon's nine federally recognized tribes on overall education policy and issues.

Office of Indian Education

Governor's Recommended Budget Additions or Changes

Reductions and Technical Adjustments

- Agencywide Reductions Applied – The Governor's Budget makes reductions for elimination of standard inflation on all S&S categories with the exception of State Government Service Charges, Attorney General fees, and Facilities Rent (\$3.5 million Total Funds); and, decreases the budget for an increase to assumed vacancy savings to 5% across all fund types and programs (\$1.5 million GF). These reductions are prorated across all of Department Operations. (Package 090)
- Additional reductions taken to Services & Supplies (\$0.7 million General Fund, Package 091)
- Reduction to reflect changes in Statewide AG adjustments (\$0.1 million Total Funds, Package 092)
- Reduction to reflect changes in Statewide DAS adjustments (\$1.0 million Total Funds, Package 093)

Investments

- Investment of \$0.2 million Total Funds for one limited-duration position (1.00 FTE) is made to support administration of the Office of Indian Education using a combination of General Fund and Federal ESSER funding (Policy Option Package 111).

Office of Equity, Diversity & Inclusion

2023-25 Current Service Level (CSL)

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$1.6 million	\$4.0 million	\$2.8 million	\$0.3 million	\$8.7 million	16 pos./16.00 FTE

The **Office of the Equity, Diversity and Inclusion's** 2023-25 current service level budget is \$8,672,973 and includes 16.00 FTE that is primarily funded through a transfer from the State School Fund and the Student Success Act. The office is responsible for:

- Administering the Closing Opportunity Gap Grants and Programs:
 - African American/Black Student Success Plan
 - Latino/Latina/Latinx and Indigenous (Mexico, Central America and South America) Student Success Plan
 - LGBTQ2SI+ Student Success Plan
 - English Language Learners Grant Program.
- Providing support to students and schools through the Safe and Effective Schools Team and administration for the statewide safety and prevention system.

Office of Equity, Diversity & Inclusion

Governor's Recommended Budget Additions or Changes

Reductions and Technical Adjustments

- Agencywide Reductions Applied – The Governor's Budget makes reductions for elimination of standard inflation on all S&S categories with the exception of State Government Service Charges, Attorney General fees, and Facilities Rent (\$3.5 million Total Funds); and, decreases the budget for an increase to assumed vacancy savings to 5% across all fund types and programs (\$1.5 million GF). These reductions are prorated across all of Department Operations. (Package 090)
- Additional reductions taken to Services & Supplies (\$0.7 million General Fund, Package 091)
- Reduction to reflect changes in Statewide AG adjustments (\$0.1 million Total Funds, Package 092)
- Reduction to reflect changes in Statewide DAS adjustments (\$1.0 million Total Funds, Package 093)

Investments

- Adds \$0.8 million Other Funds from SEIA funding and 2.76 FTE for implementation of the Native Hawaiian/Pacific Islander Student Success Plan approved in the February 2022 Legislative Session, and additional support to other student success plans from the Student Success Act. (Policy Package 101).

Office of Education Innovation & Improvement

2023-25 Current Service Level (CSL)

General Fund	Other Funds	Other Funds CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$2.8 million	\$2.8 million	\$24.8 million	\$1.6 million	\$32.0 million	51 pos./51.00 FTE

The **Office of Education Innovation & Improvement's** 2023-25 current service level budget is \$32,040,944 and includes 51.00 FTE. This office was created with the passage of the Student Success Act (HB 3427, 2019) and is responsible for the following:

- Overseeing the development and implementation of components of the Student Success Act including the coordination of cross-office projects; building coherence across ODE's use of coaches to support district improvement efforts; developing a streamlined approach to continuous improvement planning; and implementing accountability systems.
- Administering \$930.7 million in grants provided through the Student Investment Account (SIA), and \$60.2 million in other grants through the Statewide Education Initiatives Account (SEIA).
- Administering \$310.2 million of funding for the High School Success Fund (Measure 98) that focuses on changing instructional practices and expanding opportunities for grades 9-12.

Office of Education Innovation & Improvement

2023-25 Current Service Level - Continued

- Overseeing \$26.1 million for Intensive Coaching Program, also referred to as Student Success Teams, that offers four years of sustained engagement and intervention through invitation to districts with significant needs for improvement.
- Administering \$7.0 million General Fund in Chronic Absenteeism Grants and the Every Day Matters initiative that is focused on reducing chronic absenteeism through attention to student belonging and engagement.
- Providing management and oversight to Title IA School Improvement Fund allocated from the US Department of Education to focus on coaching and continuous school improvement (\$322 million).
- Attending to national and worldwide education reform efforts in order to make informed decisions regarding which approach should be embraced, rejected or modified for the Oregon model.

Office of Education Innovation & Improvement

Governor's Recommended Budget Additions or Changes

Reductions and Technical Adjustments

- Agencywide Reductions Applied – The Governor's Budget makes reductions for elimination of standard inflation on all S&S categories with the exception of State Government Service Charges, Attorney General fees, and Facilities Rent (\$3.5 million Total Funds); and decreases the budget for an increase to assumed vacancy savings to 5% across all fund types and programs (\$1.5 million GF). These reductions are prorated across all of Department Operations. (Package 090)
- Additional reductions taken to Services & Supplies (\$0.7 million General Fund, Package 091)
- Reduction to reflect changes in Statewide AG adjustments (\$0.1 million Total Funds, Package 092)
- Reduction to reflect changes in Statewide DAS adjustments (\$1.0 million Total Funds, Package 093)

Investments

- \$0.3 million and 1.00 FTE to sustain staffing support to the Rural & Small school districts beyond one-time federal funding streams. Currently, support for rural and small districts is provided through GEER funds, which sunset after September 2024. The Governor's budget approved funding beyond that using CAT funding through the Statewide Education Initiatives Account (SEIA). (Policy Package 104)
- Investment of \$0.5 million Federal Funds and 3.00 FTE for staffing the 2023-25 Integrated Guidance Implementation in the High School Success Program, Every Day matters, and OEII Operations.

Office of Enhancing Student Opportunities

2023-25 Current Service Level (CSL)

General Fund	Other Funds	Other Funds CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$3.4 million	\$1.9 million	\$0.0 million	\$19.9 million	\$25.2 million	44 pos./43.41 FTE

The **Office of Enhancing Student Opportunities'** 2023-25 current service level Operations budget is \$25,197,493, includes 43.41 FTE, and has oversight of the Oregon School for the Deaf (discussed separately). The office is responsible for:

- Administering an estimated \$404 million of federal funding through Individuals with Disabilities Education Act (IDEA).
- Administering \$16.8 million for education programs to corrections & detention facilities housing Oregon youth.
- Administering over \$121.4 million for regional programs that provide education to students in hospital and long-term care settings, as well as extended services to students in schools.
- Administering \$317.4 million for early intervention and early childhood special education services.
- Administering \$5.5 million for vision screening reimbursements and foster care transportation grants.
- Administering \$1.8 million for administration of the Blind and Visually Impaired Student Fund.
- Administering \$1.5 million for Transition Network Facilitator Grants from Governor's Executive Order 15-01 in 2015.
- Providing technical assistance and other resources to schools and school districts.

Office of Enhancing Student Opportunities

Governor's Recommended Budget Additions or Changes

Reductions and Technical Adjustments

- Agencywide Reductions Applied – The Governor's Budget makes reductions for elimination of standard inflation on all S&S categories with the exception of State Government Service Charges, Attorney General fees, and Facilities Rent (\$3.5 million Total Funds); and decreases the budget for an increase to assumed vacancy savings to 5% across all fund types and programs (\$1.5 million GF). These reductions are prorated across all of Department Operations. (Package 090)
- Additional reductions taken to Services & Supplies (\$0.7 million General Fund, Package 091)
- Reduction to reflect changes in Statewide AG adjustments (\$0.1 million Total Funds, Package 092)
- Reduction to reflect changes in Statewide DAS adjustments (\$1.0 million Total Funds, Package 093)

Investments

- Invests \$0.9 million Federal Funds for 4 positions and 3.68 FTE to support fiscal management and resource allocation of IDEA funding the Office of Enhancing Student Opportunities (Policy Option Package 105).

Office of Teaching, Learning, & Assessment

2023-25 Current Service Level (CSL)

General Fund	Other Funds	Other Funds CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$27.8 million	\$4.0 million	\$0.3 million	\$34.0 million	\$66.1 million	90 pos./85.67 FTE

The **Office of Teaching and Learning's** 2023-25 current service level Operations budget is \$66,134,550 and includes 85.67 FTE. The office is responsible for:

- Providing leadership and support to districts and schools, professional development for teachers and administrators, and tools for student success through a variety of grants and programs.
- Providing technical assistance and trainings to grantees, monitoring programs for compliance with applicable regulations, collaborating with partners statewide, and collecting program data for required reporting for more than two dozen state and federal grants.
- Administering grants and other programs totaling \$798.8 million, including programs that focus on CTE and STEM.
- Establishing content standards that contain descriptions of what students should know and be able to do at certain levels of the education continuum.
- Administering the Oregon Digital Learning program, formerly the Oregon Virtual School District, providing online courses to kindergarten through grade 12 public school students, and professional development related to online learning to kindergarten through grade 12 public school teachers.

Office of Teaching, Learning, & Assessment

Governor's Recommended Budget Additions or Changes

Reductions and Technical Adjustments

- Agencywide Reductions Applied – The Governor's Budget makes reductions for elimination of standard inflation on all S&S categories with the exception of State Government Service Charges, Attorney General fees, and Facilities Rent (\$3.5 million Total Funds); and, decreases the budget for an increase to assumed vacancy savings to 5% across all fund types and programs (\$1.5 million GF). These reductions are prorated across all of Department Operations. (Package 090)
- Additional reductions taken to Services & Supplies (\$0.7 million General Fund, Package 091)
- Reduction to reflect changes in Statewide AG adjustments (\$0.1 million Total Funds, Package 092)
- Reduction to reflect changes in Statewide DAS adjustments (\$1.0 million Total Funds, Package 093)

Investments

- Invests \$1.3 million General Fund and 5.34 FTE for support to Early Literacy and one-time Summer Learning programs for Summer 2023. Four permanent, full-time positions are added for the Early Literacy program (3.84 FTE) included in the Grants-in-Aid section of the budget; and three limited-duration positions (1.50 FTE) are added to support Summer 2023 Summer Learning program efforts (Package 090).
- Invests \$0.7 million General Fund and 1.00 FTE for implementation of Social Emotional Learning standards, including permanent, full-time staffing to support SEL professional learning, and funding to support teachers with SEL instructional strategies, tools, and curriculum materials. (Policy Option Package 103).

Office of Teaching, Learning, & Assessment

Governor's Recommended Budget Additions or Changes

Investments Continued

- Invests \$0.7 million General Fund and 0.92 FTE for Ethnic Studies standards, including limited-duration staffing and funding to contract with professional development providers, develop materials and digital modules, and reimburse teachers for costs associated with professional development for Ethnic Studies. (Policy Option Package 103).
- Invests \$2.0 million Total Funds and 7.68 FTE to establish a permanent Multilingual/Migrant Education Team to provide statewide leadership to leverage the strengths of multilingual students and support their academic and social well-being; requests permanent funding and position authority for 8 positions. Funding for 2023-25 includes staff support from Federal ESSER funding, and will need to fund shift to 100% GF in 2025-27. (Policy Option Package 103).
- Invests \$2.0 million Total Funds and 7.68 FTE to establish a permanent Multilingual/Migrant Education Team to provide statewide leadership to leverage the strengths of multilingual students and support their academic and social well-being; requests permanent funding and position authority for 8 positions. Funding for 2023-25 includes staff support from Federal ESSER funding, and will need to fund shift to 100% GF in 2025-27. (Policy Option Package 103).

Office of Research, Assessment, Data, Accountability & Reporting

2023-25 Current Service Level (CSL)

General Fund	Other Funds	Other Funds CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$3.8 million	\$0.6 million	\$0 million	\$1.8 million	\$6.2 million	18 pos./18.00 FTE

The **Office of Research, Assessment, Data, Accountability and Reporting's** 2023-25 current service level Operations budget is \$6,175,382 and includes 18.00 FTE. The office is responsible for:

- Providing oversight and management for student assessments required by ORS 329.485 and federal law that are used to inform school and district improvement processes and state performance measures. The results are also a source of evidence for the assessment of essential skill requirements of the high school diploma, and as part of state and federal accountability.
- Providing internal support to other ODE offices, Youth Development Division, and the Educator Advancement Council, in the areas of data research and reporting.
- Developing and maintaining approximately 80 business applications and 61 unique data collections used to ensure efficiency, accountability, and compliance with federal and state reporting requirements.

Office of Research, Assessment, Data, Accountability & Reporting

Governor's Recommended Budget Additions or Changes

Reductions and Technical Adjustments

- Agencywide Reductions Applied – The Governor's Budget makes reductions for elimination of standard inflation on all S&S categories with the exception of State Government Service Charges, Attorney General fees, and Facilities Rent (\$3.5 million Total Funds); and, decreases the budget for an increase to assumed vacancy savings to 5% across all fund types and programs (\$1.5 million GF). These reductions are prorated across all of Department Operations. (Package 090)
- Additional reductions taken to Services & Supplies (\$0.7 million General Fund, Package 091)
- Reduction to reflect changes in Statewide AG adjustments (\$0.1 million Total Funds, Package 092)
- Reduction to reflect changes in Statewide DAS adjustments (\$1.0 million Total Funds, Package 093)

Investments

- Invests \$0.2 million Other Funds CAT and 0.79 FTE to refine student data collections related to race and ethnicity in an effort to provide more usable reporting data points for decision makers. (Policy Package 101).
- Invests \$0.2 million General Fund and 0.92 FTE for a Research Analyst 2 to support reporting requirements in the agency. (Policy Package 111).

Office of Finance & Information Technology

2023-25 Current Service Level (CSL)

General Fund	Other Funds	Other Funds CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$28.3 million	\$32.9 million	\$2.4 million	\$6.3 million	\$69.9 million	130 pos./127.56 FTE

The **Office of Finance & Information Technology's** 2023-25 current service level Operations budget is \$69,882,242 and includes 127.56 FTE. Approximately 27% of this budget covers state government service charges and facilities rent. The office is responsible for:

- Providing internal support to other ODE offices, Youth Development Division, and the Educator Advancement Council, in the areas of accounting, budget, grant management, employee safety and wellness, and facilities.
- Procuring, contracting, and grant analysis and reporting for approximately 10,400 grants, contracts, and other legal agreements in addition to multiple amendments on agreements.
- Providing IT help desk support and network services for the Public Service Building, as well as the Oregon School for the Deaf.
- Developing and maintaining IT applications and data collections used to ensure efficiency, accountability, and compliance with federal and state reporting requirements.
- Administration of the State School Fund, including calculation and distribution of payments and providing technical assistance to schools and districts.

Office of Finance & Information Technology

2023-25 Current Service Level - Continued

- Managing approximately \$5 million in Technical Assistance Program (TAP) Grants to aid school districts in planning capital improvement and expansion projects, in addressing community needs, and deferred maintenance projects.
- Administering state general obligation bonds issued to provide matching grants to districts that pass their own local general obligation bonds, as well as address capital improvement and deferred maintenance for the Oregon School for the Deaf.
- Managing the Healthy and Safe Schools program, which enables school districts to provide transparency in addressing any potential environmental hazards, and administering \$2 million in funding to provide lead testing in drinking water.
- Overseeing budget development and legislative hearing processes for the agency.
- In 2019-21, OFIT assumed the responsibility of administering nearly \$650 million of emergency federal and state aid for school districts, education service districts, and other service providers to help in the response to COVID-19 and Oregon wildfires. *For 2021-23 and 2023-25, the oversight and management of remaining emergency federal grants was moved to the Office of Teaching and Learning.*

Office of Finance & Information Technology

Governor's Recommended Budget Additions or Changes

Reductions and Technical Adjustments

- Agencywide Reductions Applied – The Governor's Budget makes reductions for elimination of standard inflation on all S&S categories with the exception of State Government Service Charges, Attorney General fees, and Facilities Rent (\$3.5 million Total Funds); and, decreases the budget for an increase to assumed vacancy savings to 5% across all fund types and programs (\$1.5 million GF). These reductions are prorated across all of Department Operations. (Package 090)
- Additional reductions taken to Services & Supplies (\$0.7 million General Fund, Package 091)
- Reduction to reflect changes in Statewide AG adjustments (\$0.1 million Total Funds, Package 092)
- Reduction to reflect changes in Statewide DAS adjustments (\$1.0 million Total Funds, Package 093)

Investments

- Invests \$0.4 million and 1.00 FTE to reclass existing position to Chief Financial Officer, and adds one position to maintain ability to hire Budget Director (Package 090).
- Invests \$0.3 million Other Funds CAT, and 1.00 FTE to establish permanent full-time position for support of project management currently handled through limited-duration position (Policy Package 101).
- Invests \$0.5 million Other Funds and 1.92 FTE to repurpose \$3 million carve-out from the SSF Facility Grant for the Office of School Facilities to operate the School Safety & Emergency Management (SSEM) program that was begun using Federal Grants to States for School Emergency Management program. Establishes two permanent positions that replaces one current limited-duration position, and adds permanent position to provide grant oversight and technical assistance to school districts (Policy Package 108).

Office of Finance & Information Technology

Governor's Recommended Budget Additions or Changes

Investments Continued

- Invests \$0.9 million Other Funds CAT for ongoing costs to replace the department's electronic grants management system. The agency expects to make the purchase of the new system by the end of the current biennium and will begin work on customizing the application to ODE's specific needs to distribute over \$4 billion in grant funding (Policy Package 109).
- Invests \$0.8 million General Fund and 3.00 FTE for two permanent, full-time positions for ongoing support to the School Finance Unit for business continuity, and management of the Federal E-rate matching program for rural broadband projects and Connecting Oregon Schools program. There is also one limited-duration position to support the project development to replace the State School Fund distribution system (Policy Package 109).
- Invests \$0.6 million Total Funds and 2.00 FTE for two permanent, full-time positions to establish a School Facilities Director to manage the Office of School Facilities and their related programs, and to establish a Business and Operations Director in the Financial Services Unit (Policy Package 110).
- Invests \$6.5 million General Fund to backfill the loss of federal indirect revenues due to the departure of the Early Learning Division (ELD) to Department of Early Learning & Care agency. Indirect revenues fund costs for positions and Services & Supplies in OFIT for services like accounting, budget, grants fiscal monitoring, procurement, recruiting, payroll, and information technology. Expenditures from ELD federal grants supported about 47% of anticipated indirect revenues for the 2021-23 biennium, which wholly or partially fund 57 of OFIT's positions (Policy Option Package 111).
- Invests \$0.4 million Federal Funds for position to support the remainder of the Federal grants to States for school emergency management (GSEM program).

Questions?





Oregon School for the Deaf

Dr. Sharla Jones

Director of Oregon School for the Deaf



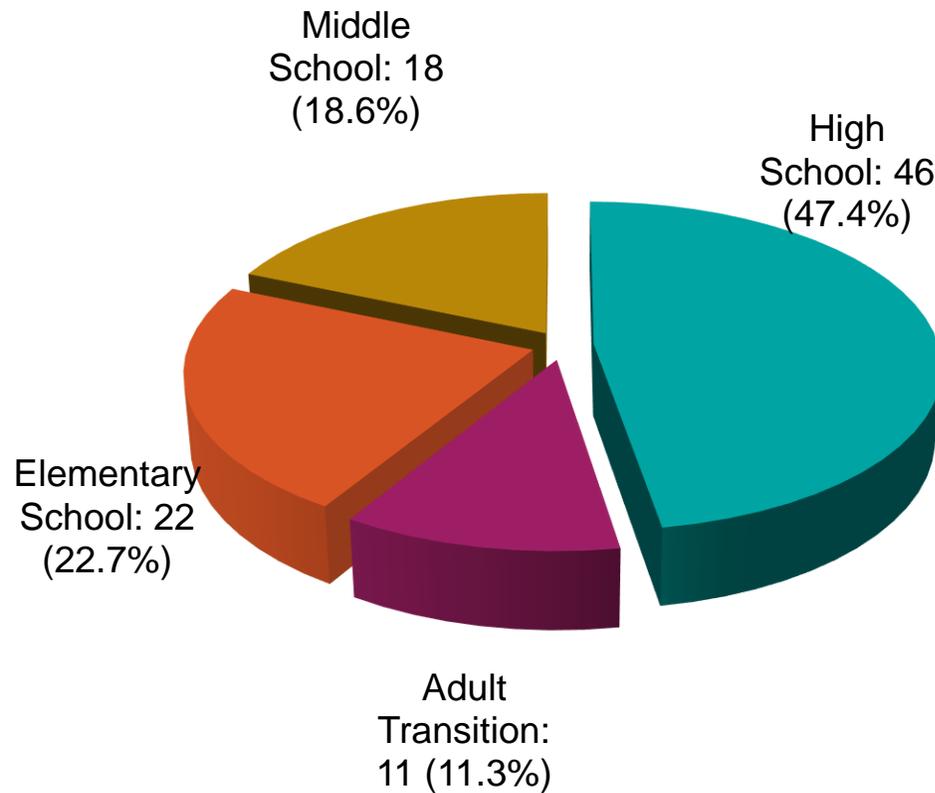
Oregon School for the Deaf

- OSD is a K-21 program accredited by the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD), as well as by Cognia.
- Its mission is to provide a comprehensive program designed to meet the unique needs of deaf and hard-of-hearing students from across Oregon through a bilingual American Sign Language (ASL)/English model of instruction assuring academic achievement that leads to a full range of post-secondary opportunities.
- OSD provides education to both day and residential students.
- OSD serves on average 100 students each year, kindergarten through age 21 (about 60% day students; 40% residential students, with the same ratios male to female), on a 40-acre campus located in Salem.



Sharla Jones
Director
Oregon School for the Deaf

Who We Serve: Current Student Demographics



Current Student Count: 97

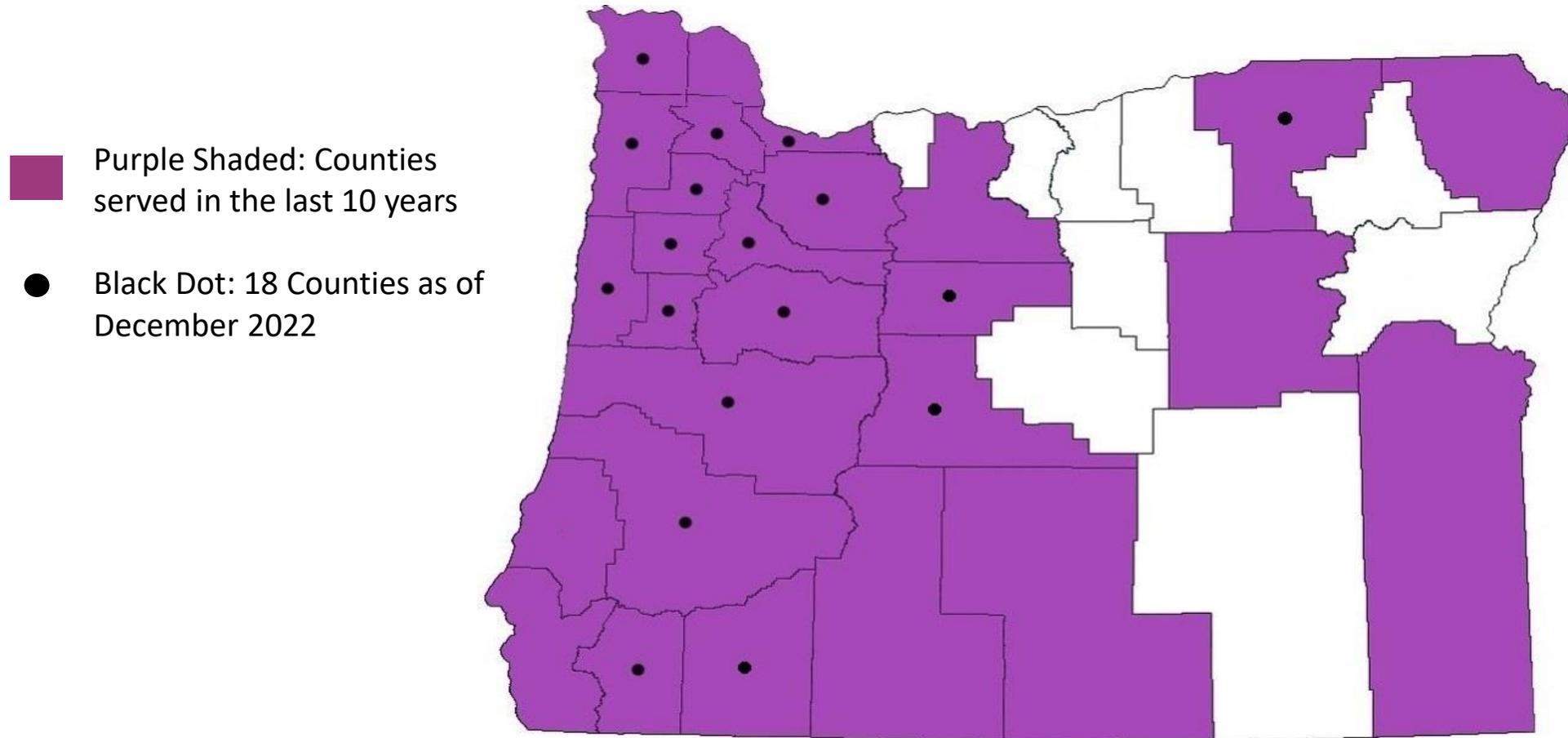
Residential Population: 45.4%
School Day Only: 54.6%

Gender:

- Males: 60.8%;
- Females: 39.2%

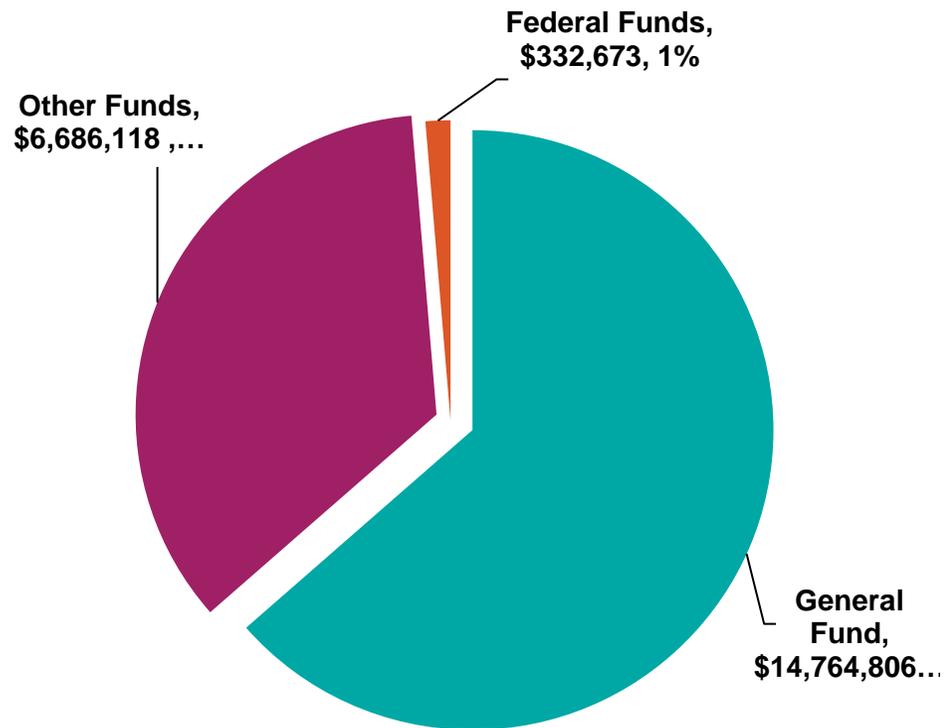
Oregon Counties Represented: 18/36 in 2022

Who We Serve: Current Student Demographics

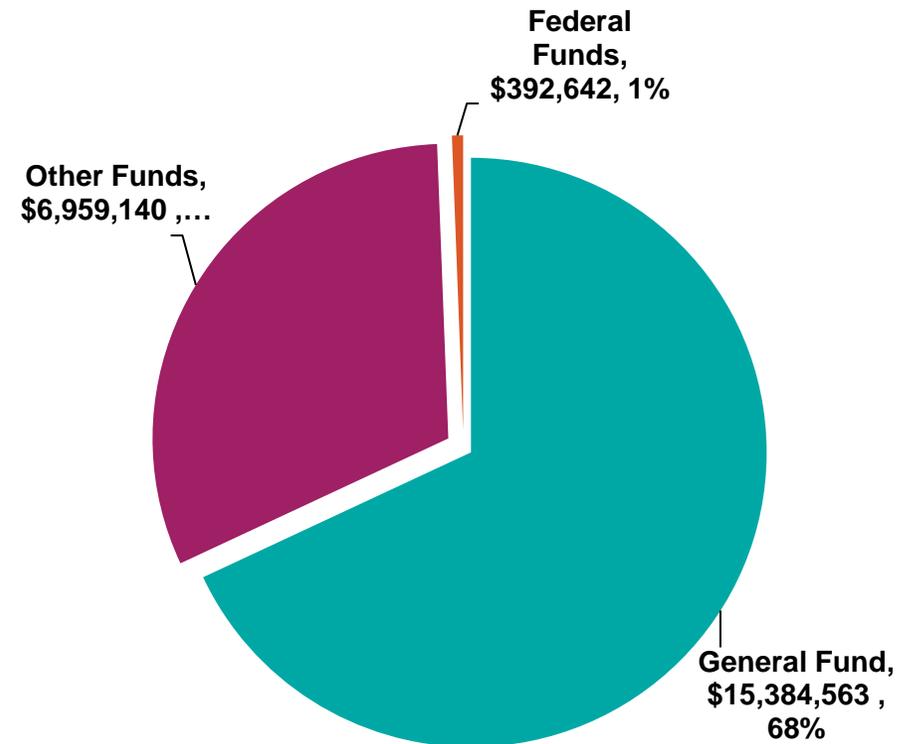


Budget Overview

2021-23 Legislatively Approved Budget *
\$21,783,597
82 positions/76.02 FTE



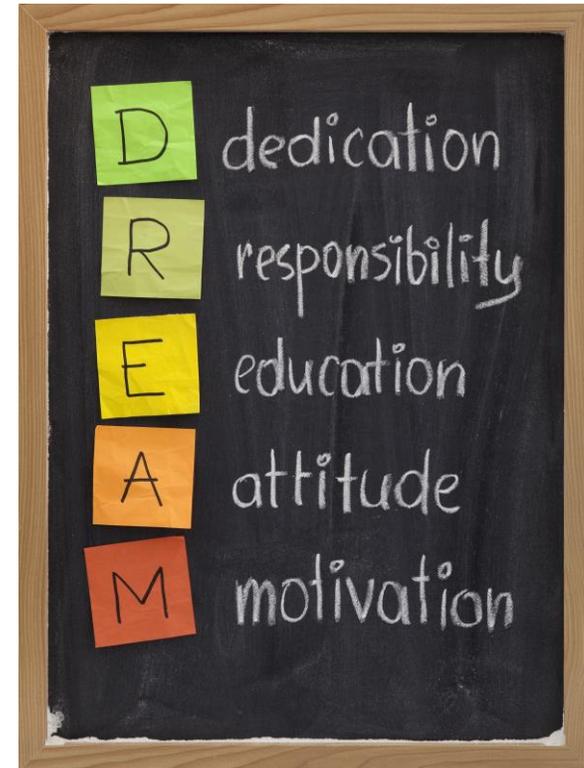
2023-25 Current Service Level
\$22,736,345
82 positions/76.02 FTE



* LAB as of April 2022
Oregon Department of Education

Budget Overview

- OSD is funded primarily with General Fund.
- Approximately 31% of its budget is supported with the State School Fund and other fees and donations.
- Total FTE of 76.02 is focused primarily on direct student teaching and services (78%) and the remaining staff is for administration (5.00 FTE) and physical plant operations (11.75 FTE).
- Approximately 67.2% of OSD's 2023-25 current service level budget is targeted for classroom, residential, medical, and nutrition services.



Student Services & Programs

- Provides a complete language immersion model via ASL and written English.
- Has direct instruction by certified teachers of the deaf.
- Has transition counselors who understand the effects of deafness on students and families.
- Offers a complete transition package with outside agencies who are knowledgeable about deaf services.



Student Services & Programs



- Ensures quality education through extensive Educator Evaluation following ORS 342.856 (SB 290, 2011), which provides more coaching and research-based instruction for better collaboration in teaching.
- Partners with vocational rehabilitation counselors for Job Club and career exploration weekly.
- Provides CTE programming to provide job skills and hands on education.

Student Services & Programs

- Provides 1.5 hours of after-school homework support with tutors who use ASL (option for all students).
- Provides work experience for high school transition students (e.g. food services, IT, office support, library, retail stores).
- Supports after-school activities arts/bicycle repair/weight-lifting.
- Includes organized OSAA sports for middle and high school students (e.g. volleyball, basketball, and co-ed soccer and track).



Nightmare Factory Fundraiser





Governor's Recommended Budget

2023-25 Governor's Budget

Reductions

- Agencywide Reductions Applied – no reductions were taken in the Governor's Recommended Budget.

Investments

- POP 112, included in the GRB, includes a non-cost reclass of several positions, with a net increase of 0.41 FTE.



Questions?





Youth Development Division



Brian Detman

Youth Development Director

Vision, Mission, Values

VISION

All of Oregon's youth have the opportunity to thrive and achieve their full potential.

MISSION

Youth Development Oregon aligns systems and invests in communities to ensure equitable and effective services for youth ages 6 through 24. Throughout Oregon and Tribal Nations, we support educational and career success, disrupt youth crime and violence, and affirm youth strengths and safety.

VALUES

- Equitable access
- Equal opportunity
- Youth-centered approaches & results
- Inclusion
- Innovation



Our Customers: Grantees, Youth & Families



Youth Development Oregon makes grants to:

- **Community-based organizations**
- **K-12 public and alternative schools**
- **Post-secondary educational institutions**
- **School districts and Education Service Districts**
- **Federally-recognized Tribes**
- **Cities and counties**
- **County juvenile departments**
- **Local Workforce Boards**
- **Community and regional collaboratives and partnerships**

Youth Development grants support in-school and out-of-school youth development programs, workforce readiness, educational reengagement, juvenile crime prevention and diversion, youth violence prevention and intervention, and efforts to improve schools and districts, community organizations and youth-serving systems.

Our direct customers are the organizations we fund, and through providing grantees with responsive customer service, we enable them to better serve youth and families across Oregon.

Milestones



1993 – 2011	The Oregon Commission on Children and Families (OCCF) - predecessor agency
2012	Youth Development Council established [ORS 417.847]
2013	Youth Development Division was established [ORS 417.852]
2014	Community Investment Grants launched
2015	YDD expands services to youth through age 24 (SB 586)
2016	Workforce Readiness Grants Launched
2019	Student Success Act (HB 3427) establishes Statewide Youth Reengagement System
2020	Reengagement Grants Launched
2022	Future Ready Oregon (SB 1545) legislation creates Youth Programs grants for youth workforce development and employment programs

Background



The **Youth Development Division (YDD)** is Oregon's youth development agency, supporting the well-being and success of youth ages 6-24 through grant programs, policy, and collaboration with state agency partners and communities.



The **Youth Development Council (YDC)** is a state advisory board with rulemaking and grantmaking authority and responsibility for strategic direction and coordination of youth development programs. The YDC is also the designated State Advisory Group (SAG) responsible for oversight of federal Juvenile Justice and Delinquency Prevention Act (JJDP A) , compliance monitoring and Title II funding.



Youth Development Oregon is the name given to the collective work of the Division and Council. Key agency responsibilities like grant making and JJDP A compliance monitoring are shared efforts of the YDD and YDC.

2023-25 Budget Drivers Overview



Youth
Development
Division

INCREASED YOUTH DISCONNECTION FROM SCHOOL AND WORK

Opportunity Youth Rate (16-24 year olds not in school or working) increased post-COVID

PERSISTENT HIGH SCHOOL NON-COMPLETION

Youth leaving school without a credential & need for services beyond 4-year high school

COMMUNITY-IDENTIFIED NEEDS & BARRIERS

ongoing and emerging challenges identified in conversations with Oregon communities

INFLATIONARY IMPACTS ON GRANT PROGRAMS

Escalating operational and staffing costs for youth development service providers

2023-25 Budget Drivers: Opportunity Youth - Disconnection



13.6%

Percentage of
Oregon 16-24
year olds out of
school and work

In 2021, 1 in 8 youth ages 16-24 (13.6%) in Oregon was disconnected from school and work (62,211 youth).

[2021 American Community Survey Data]

+17.5%

Increase in # of
Opportunity
Youth

This represents an additional 9,307 disconnected youth (or a 17.5% increase in the number of Opportunity Youth since 2019.)

YDD Workforce and Reengagement programs are designed to serve Opportunity Youth and reconnect them to education and employment.

2023-25 Budget Drivers: High School Non-Completion



Every year, thousands of youth leave high school without earning a diploma or GED after 4 years (or even 5 years).

In the 2020-21 and 2021-22 5-year graduation cohorts, **11,834 youth did not earn a diploma or GED.**

- The number of youth who did not complete after 5 years in HS increased
- 2020-2021 5-year non completers: 5,590
- 2021-2022 5-year non completers: 6,244

It's not too late to reengage these youth in education. Reengagement programs support reconnection with education to earn a high school diploma or credential.

Community-Identified Issues



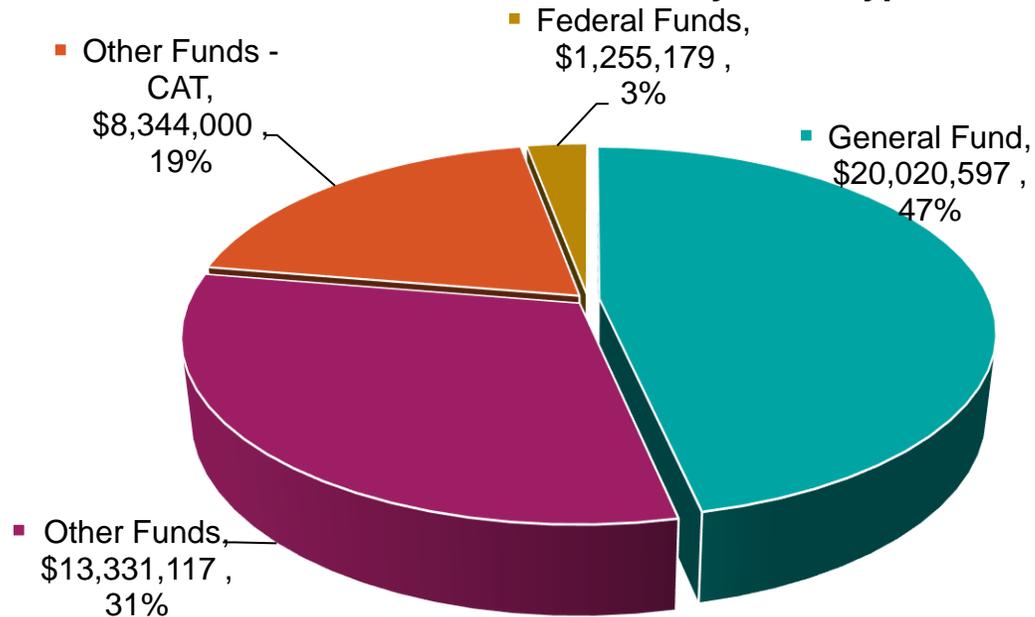
Beginning in April 2022 and wrapping up in December 2022, Youth Development Oregon met with grantees and held 11 community conversations across Oregon. Our goals were to better understand the systemic issues and needs impacting youth and the programs that serve them, and to ensure 2023-2025 grantmaking is responsive to insight from communities.

Needs and Gaps frequently named in Community Conversations

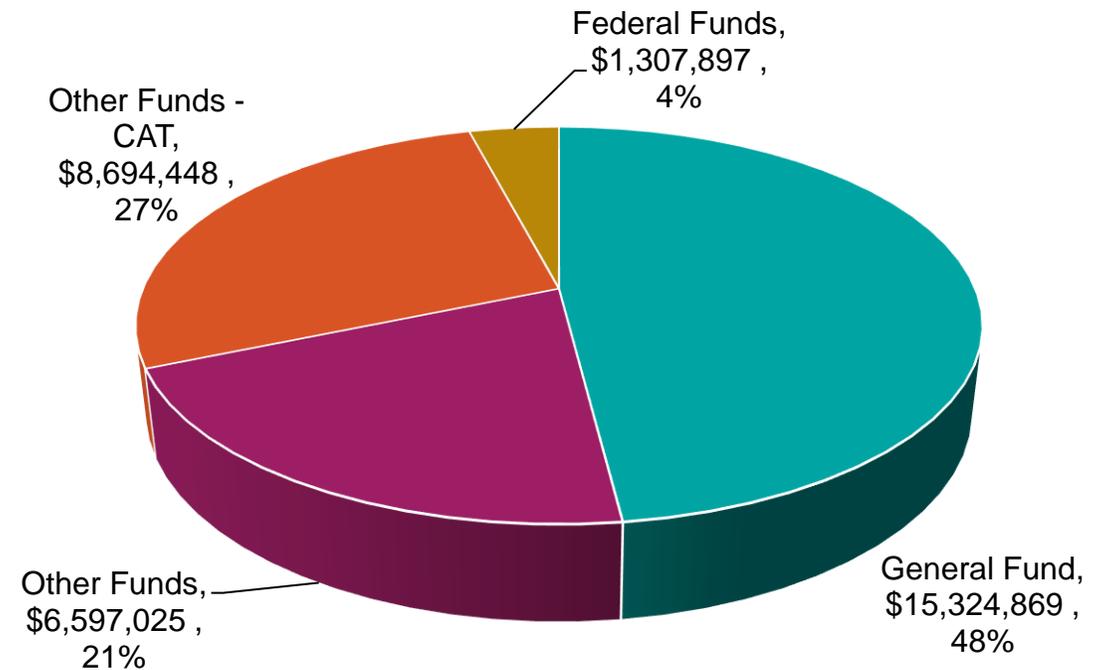
- Access to Mental Health Resources and Trauma Responsive Services
- Lack of program options/resources for youth
- Staff recruitment and retention challenges for youth programs
- Substance Abuse Treatment
- Community economic conditions/employment
- Limited Opportunity for Mobility/Advancement
- Lack of positive role models for youth
- Funding instability
- Housing availability, affordability and stability
- Transportation / program access barriers

2019-21 & 2021-23 Budget Overview

**2021-23 Legislatively Approved Budget
\$42.9 million Total Funds by Fund Type**



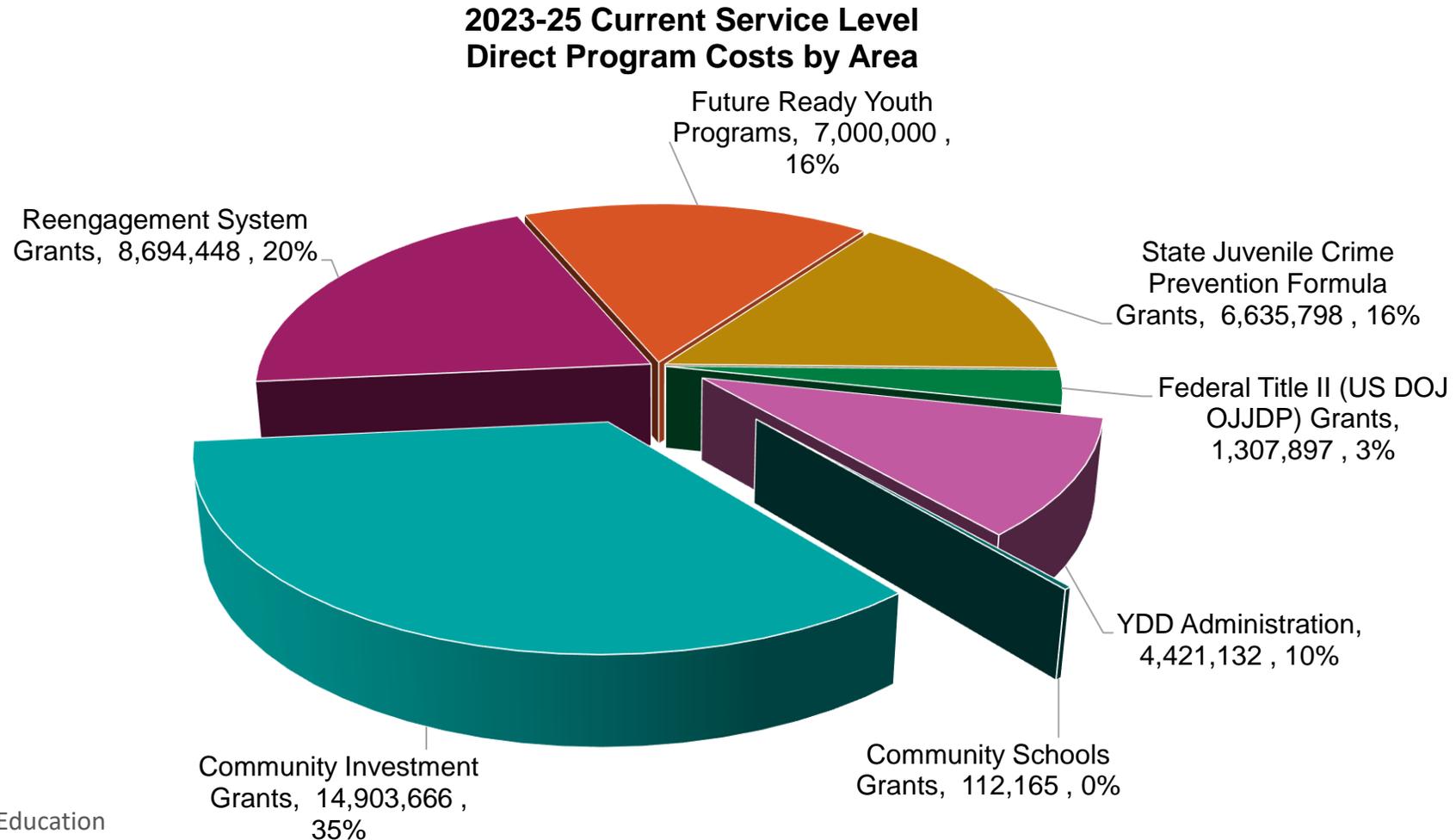
**2023-25 Current Service Level
\$28.3 million Total Funds by Fund Type**



* Through April 2022

Oregon Department of Education

2023-25 Current Service Level Budget Area by Program



Programs & Grants Overview



The Youth Development Division 2023-25 Governors Recommended Budget for grant programs is **\$38.9** million total funds*. These programs provide a variety of services and supports to youth ages 6-24.

GRANT PROGRAMS

Community Investment Grants to existing and emerging youth development programs that improve and sustain youth engagement in education and employment, build skills, remove barriers to success, and address systems change to improve services for youth.

Reengagement System Grants to reengagement services to youth, include outreach, education, workforce readiness, support services, assistance with the transition into post-secondary education and careers.

Future Ready Youth Programs Grants to workforce training programs that deliver essential employability skills training, job placement, paid-work experience and credential programs for out-of-school, unemployed and reengaged youth.

State Juvenile Crime Prevention Formula Grants to all Oregon counties and Tribal Nations for supportive and culturally-specific activities and services to reduce justice system involvement.

Federal Title II [US DOJ OJJDP] Grants for prevention, intervention and diversion programs for youth at risk of entering, already involved in, and exiting the justice system.

*CSL is \$31.9, excludes Future Ready Youth Programs

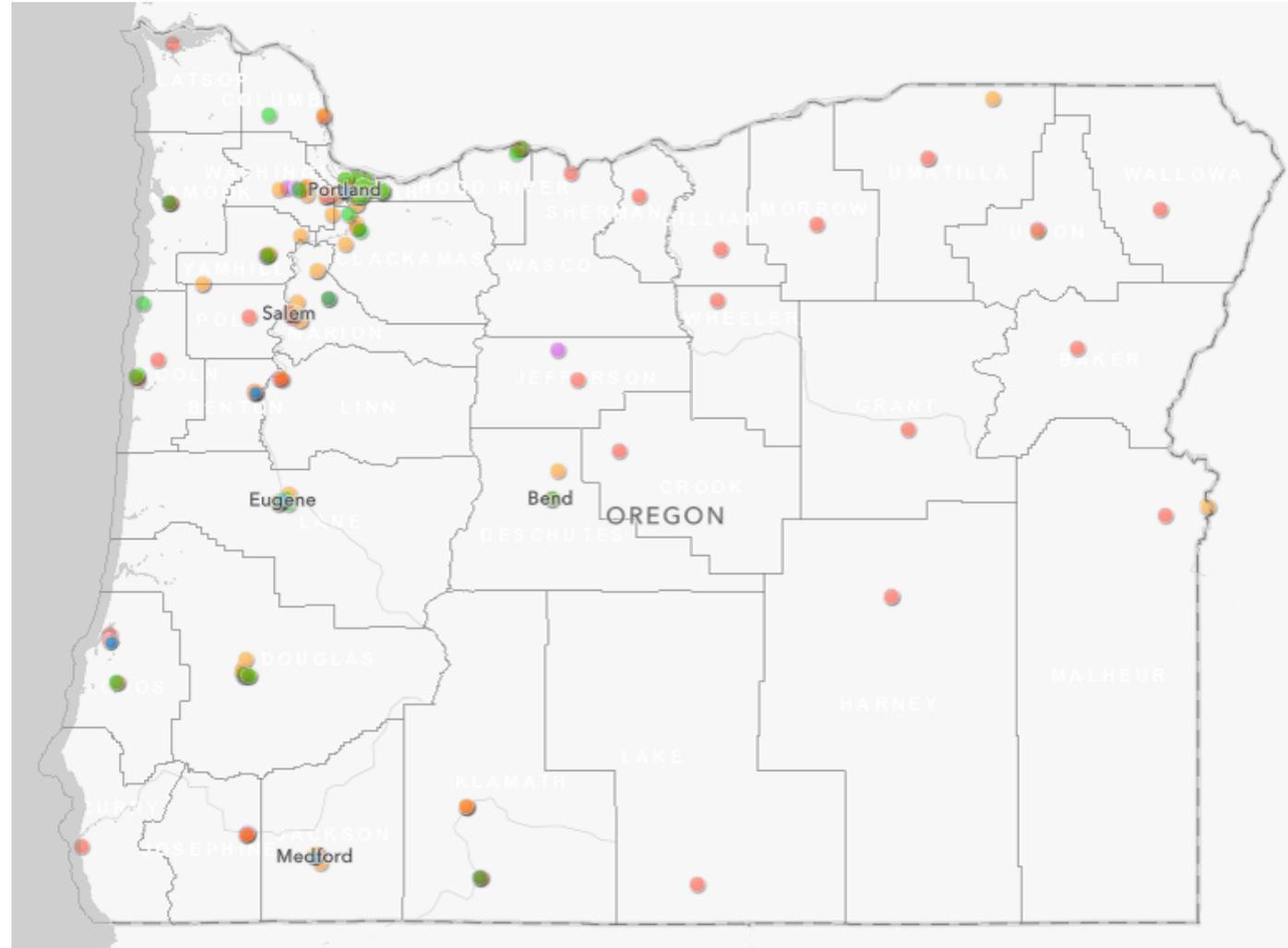
Programs & Grants Map



Youth
Development
Division

YDD Grant Locations

- Community Investments
- Reengagement System Grants
- Future Ready Youth Programs
- Juvenile Crime Prevention Grants
- OJJDP Title II Grants



Community Investment Grants

2023-25 CSL - \$14.9 Million Total Funds

\$8.6M GF

\$6.3M OF [Title XX Social Service Block Grant pass-through funds from ODHS]

In 2021-23, the YDD made **95 Community Investment Grants** serving 5,199 youth.

Community Investment Initiatives Include:

- **Youth Promise Grants** for existing youth development programs to improve and sustain engagement in education and remove barriers to success for youth ages 6-24. [2,946 youth served]
- **Youth Solutions Grants** for new and innovative youth development programs to improve and sustain engagement in education, remove barriers to success, and address systems change to improve services and opportunities for youth ages 6-24. [878 youth served]
- **Youth Workforce Readiness Grants** for community-based programs providing youth ages 14-24 with career exploration and skill development that will lead to employment success. [1,250 youth served]
- **Youth Violence and Gang Prevention Grants** for community-based programs for youth ages 12-24 at risk of victimization, criminal activity or gang involvement. [125 youth served]

Community Investment Highlights



Youth
Development
Division

Youth Development Coalition of Lincoln County (Solutions)

One-on-one evidence-based reading interventions to support grade-level reading by Grade 5

Maslow Project (Promise) Ashland, Phoenix, Talent

Wrap around education supports and skill building for unhoused youth

Clackamas Workforce Partnership (Workforce)

Training and paid work experiences for youth, in partnership with schools and CBOs across Clackamas County

The Blueprint Project (Workforce) Portland

Training youth and near-peer mentors in environmental remediation work

Kids Unlimited (Workforce) Medford

Training and paid work experience for youth in a social enterprise print shop

CAPACES Leadership Institute (Promise) Woodburn

Youth leadership, academic and employment skill development

Portland OIC (Solutions) East Portland/Gresham

Establishing commercial kitchen and culturally specific culinary academy

The Klamath Tribes (Promise) Chiloquin

Klamath Wellness Center out-of-school time programs that promote culture, education and health for tribal youth.

Washington County (Solutions)

Training teachers in positive behavioral intervention strategies to reduce disciplinary referrals across Washington County school districts.

YMCA of Walla Walla (Solutions) Milton-Freewater

Partnership with the Milton-Freewater Unified School District and Blue Mountain Community College to launch a workforce development program

Youth Reengagement Grants



Youth
Development
Division

2023-25 CSL: \$8.7 million Other Funds CAT

The Oregon Youth Reengagement Program was created by the Student Success Act and is supported by corporate activity tax.

Reengagement Programs services include outreach, HS Diploma and GED completion, one-on-one coaching and mentoring, life skills development, support services, and assistance with transition into employment and post-secondary education. The Reengagement system will expand services up from age 21 to serve youth through age 24 starting in 2023-2025.

Reengagement 2021-2023 Program Highlights

Multnomah ESD's Bridges program is an expansion of Bars to Bridges, connects justice-involved youth with Transition Specialists that support youth and their families to ensure a successful return to school upon release.

East Cascades Works Youth Engagement Network is a partnership of Heart of Oregon, COIC, Confederated Tribes of Warm Springs, Klamath Tribes and KCC, to increase engagement and educational attainment for youth across Central Oregon, with a focus on Tribal youth.



Northwest Oregon Works Coordinates reengagement outreach, success coaches and collaborative support networks for youth across 5 counties in northwest Oregon.

Youth Reengagement Grants

In 2021-23, the YDD awarded:

33 Reengagement Opportunity Grants for direct services to youth

11 Reengagement Collaborative Grants to support coordination of reengagement programs and services

2021-2022 Reengagement Opportunity Grant Data:

Outreach: **2997 Youth Contacted**

Services: **1460 Youth Enrolled**



324 High School Credentials Earned

- 223 High School Diplomas
- 101 GED / High School Equivalency Credentials

Future Ready Youth Grants

2023-25 GRB: \$7.0 million Other Funds ARPA

Future Ready Oregon is a joint workforce training initiative of HECC, BOLI and YDD, established in SB 1545 (2022). YDD Youth Programs serve youth ages 14-24 who are not in school, not working or participating in a YDD Reengagement Program.

These grants support essential employability skills training for participants, and one of three core program activities:

- Paid work experience
- Job placement and coaching
- Credential/certificate training

Future Ready Youth Program Highlights 2021-2023

Working Theory Farm Hillsboro

Farm-based work experience for youth impacted by the juvenile justice system, homelessness or disabilities.



Portland Youth Builders

Construction-focused paid work experience and placement in apprenticeships and construction employment.

Tillamook YMCA

Training and paid work experience for Independent Living Program participants.

Klamath Works

Hands-on training with local service and construction employers.

Juvenile Crime Prevention Grants



Youth
Development
Division

2023-2025 CSL - \$7.9 million

\$6.6M GF

\$1.3M FF

Juvenile Crime Prevention Grants [2,013 youth served in 2019-2021]

- JCP funded programs implement evidence-based and Tribal best practices, with the goal of reducing juvenile arrests and recidivism through prevention and diversion programs.
- In 2021-23, the YDD allocated JCP funds to 36 Oregon county juvenile departments and nine federally-recognized Tribes.

Juvenile Justice and Delinquency Prevention Federal Funds [195 youth served, 2022-2023]

- Federal Title II Funds from the Office of Juvenile Justice and Delinquency Prevention (OJJDP)
- Focused on delinquency prevention and intervention activities, and include:
 - Reduction of racial and ethnic disparities at justice system decision points
 - Youth violence reduction and interventions
 - Educational supports for youth transitioning out of juvenile custody

Juvenile Crime Prevention - Evaluation



Youth
Development
Division

Evaluation of County and Tribal formula grants, 2019-2021

Data from 2019-2021 Juvenile Crime Prevention program evaluation by NPC Research:

- 77% of youth with no referrals before program continued to avoid criminal referrals up to 36 months after services**
- 94% of youth with no referrals before program avoided detention up to 36 months**
- 60% of youth with criminal involvement before program had no additional referrals after 36 months**
- 71% of youth with criminal involvement before program had no detention after 36 months**

YDD invested approximately **\$1,600** per youth annually in Juvenile Crime Prevention funds during the previous biennium.

In contrast, the cost of incarcerating one youth is approximately **\$112,000** per year in Oregon
(Juvenile Policy Institute, 2020)

Community Schools Grant



Youth
Development
Division

2023-25 GRB - \$100,000 Grant General Fund

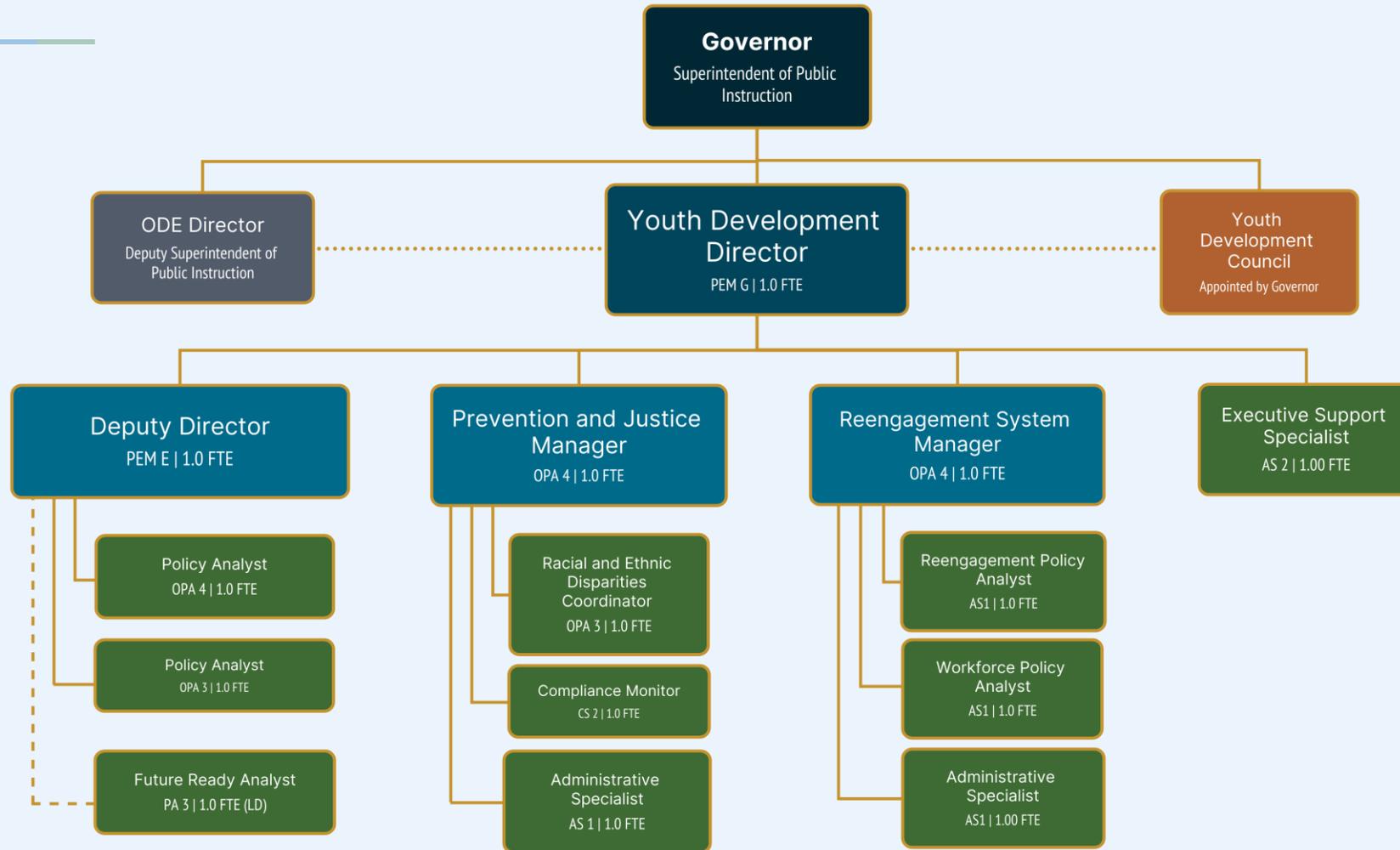
The Community Schools Grant is YDD's smallest grant fund. It is a legacy program from the Oregon Commission on Children and Families, and YDD has continue to make grants to the five rural schools that were supported in that program.

These grants of approximately \$20,000 per program are significant to these school communities. They support a variety of academic, family supports and extracurricular activities accessible to all students.



- M.A. Lynch Elementary School - Deschutes County
- Mid-Valley Elementary School - Hood River County
- Madison Elementary School - Coos County
- Riddle Middle School - Douglas County
- St. Helens Middle School - Columbia County

Youth Development Division Organizational Chart



YDD Team Administration



Operations: 2023-25 CSL – \$4.4 million Total Funds and 13.00 FTE

Leadership and Administration - \$1.2 million (3.00 FTE)

- Division-wide management and operations, partnerships with other state agencies, communications, strategic planning, legislative relations
- Coordination with ODE for business operations: budget, procurement, grants, human resources, information technology
- Youth Development Council administration

Prevention & Justice - \$1.5 million (4.0 FTE)

- Administration of Juvenile Crime Prevention grants, programs, and initiatives and coordinates and partners with community stakeholders around efforts to reduce juvenile crime.
- Compliance monitoring for JJDP core protections for juveniles in secure custody
- Analysis and reduction of racial and ethnic disparities at juvenile justice decision points

Reengagement/Youth Success - \$1.2 million (4.00 FTE)

- Development and administration of statewide youth reengagement system (SSA)
- Administration of grant programs and funding processes to support community-based youth reengagement programming, technical assistance and coordination to support the reengagement field

Youth Development Programs/Grant Management - \$0.5 million (2.0 FTE)

- Administration of grant programs and funding processes to support community-based youth development programs
- Technical assistance to grantees

2023-25 Governor's Budget POPs



Youth
Development
Division

Approved		
<p>Carry forward Future Ready Oregon program fund (OF/ARPA) approved during the February 2022 session. Grants will provide work experiences, job placement, and credential training to thousands of underserved young people across Oregon. YDD's Future Ready initiative is the only portion of the Future Ready Oregon investments (including HECC and BOLI programs) that specifically focuses on and invests in services to youth.</p>	\$7,000,000	GIA
Denied		
<p>GF to create Prevention and Justice position 1 permanent position/0.92 FTE for advancing policy, grant-making, and technical assistance to community, county and Tribal programs that prevent juvenile justice system involvement, youth crime violence, and increase protective factors and safety for young people.</p>	\$241,032	0.92 FTE
<p>GF to extend 1 position/1.00 FTE limited duration for Future Ready Oregon program approved during the Feb. 2022 session; position to manage FRO youth program grants, coordination with HECC and BOLI, and outcome reporting to Legislature.</p>	\$263,351	1.00 FTE

2023-25 Governor's Budget



Reductions

- \$2.0 Million in funding from 2021-2023 for the City of Gresham's East Metro Outreach, Prevention and Intervention program (EMOPI) was not included in CSL or renewed in the GRB
- The Division's Personal Services budget was reduced by \$0.4 million, which includes vacancy savings and discontinued GF for Future Ready LD position.

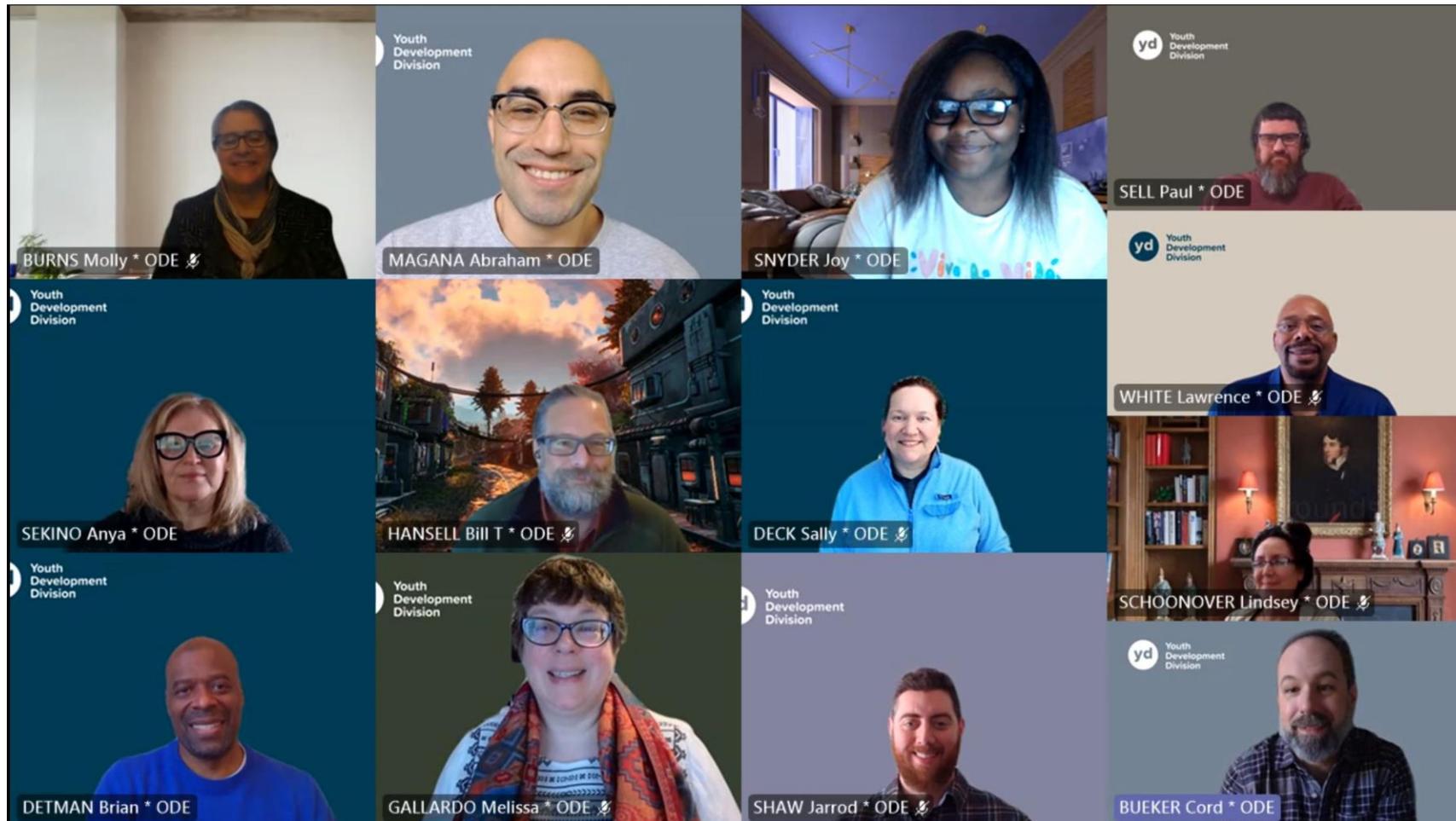
Investments

- No additional investments were included in the Governor's Budget

2023-25 Youth Development Division Team



Youth
Development
Division



Questions?





Educator Advancement Council

Dr. Kimberly Matier
Executive Director





EDUCATOR ADVANCEMENT COUNCIL

Dr. Kimberly Matier, Executive Director

Moving Oregon Education Forward





"The way we see the problem is the problem." Stephen Covey



“

Whereas high quality educator preparation and ongoing, effective professional learning and supports for educators are critical variables to excellent teaching, improved student learning and educator retention

Senate Bill 182, 2017

EQUITY INNOVATION

Creating the conditions for high quality adult and student learning to ensure everyone in our school systems can grow and thrive.

ABOUT US

Launched in 2018, the Educator Advancement Council (EAC) is an innovative state partnership that coordinates a systemic approach to continuously assessing needs as well as coordinating priorities for services and resources to support Oregon educators.

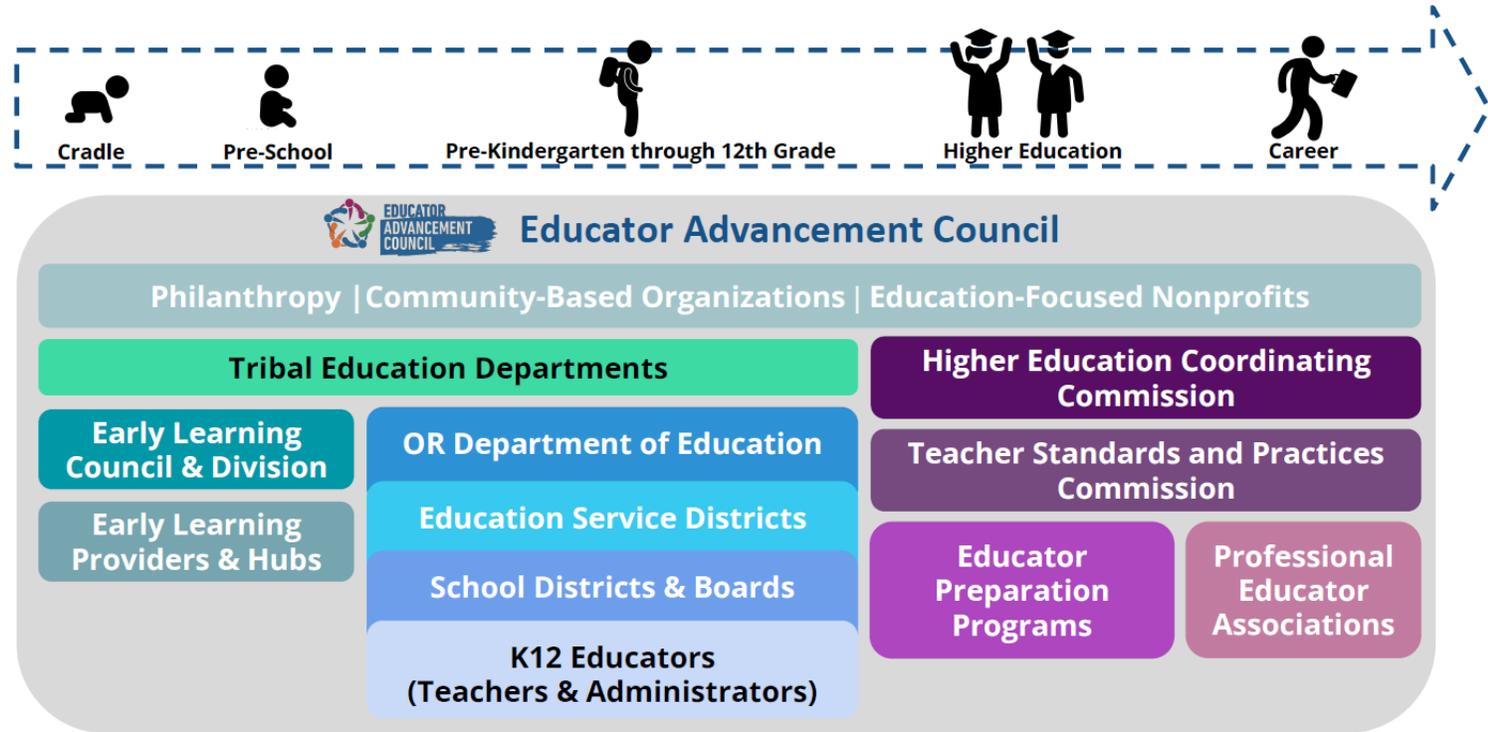
The EAC works to ensure students experience high quality learning, in particular students of color, students with disabilities, emerging bilingual students, and students navigating poverty, houselessness, and foster care.



WHY WE'RE DIFFERENT...

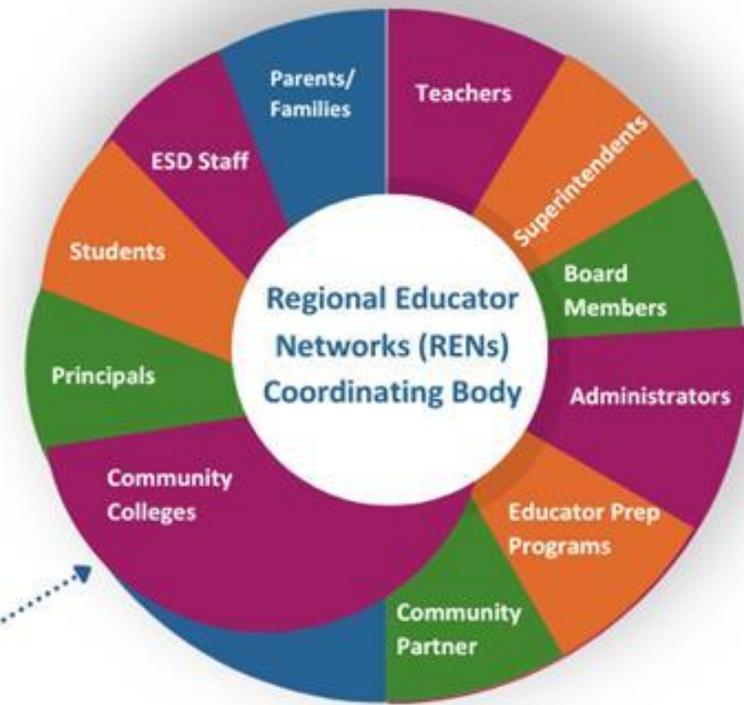
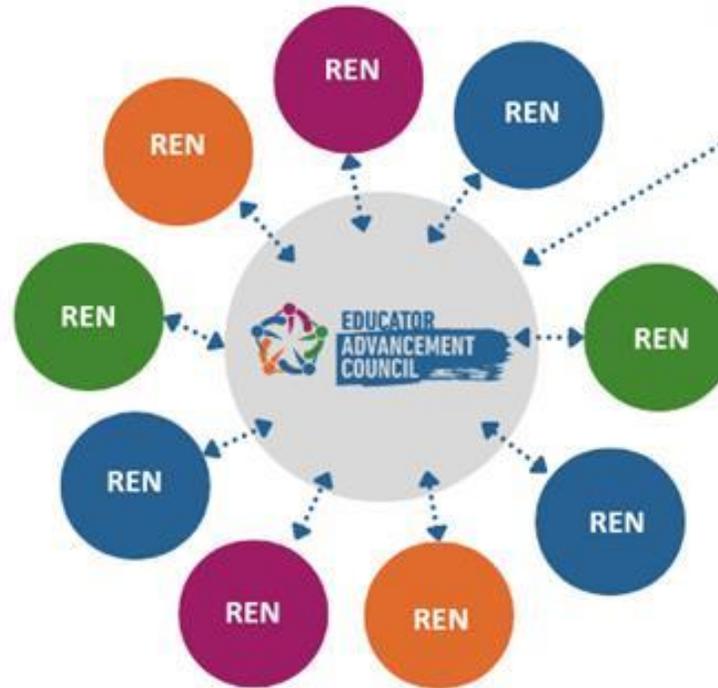
The EAC occupies a unique space as a decision-making body that directs the use of state resources for educator workforce development. The EAC represents educators across the state, as well as representatives from across the P-20 education system. Each box represents a seat or organization on our collective council.

How does the EAC fit into Oregon's P-20 education system?



Innovative Partnership

*Cascading up and down:
multiple perspectives engaged
in decision-making through
Regional Educator Network
and
Coordinating Bodies*



Systems Redesign:

Leading with an octopus approach

- **Flexible School Systems:** Adapting the use of resources such as personnel, space, and time to best support innovations that reduce burnout and improve structural conditions
- **Culture and Climate:** Building an inclusive culture where all personnel feel seen, valued, and respected through policies, approaches, and/or actions
- **Staff Preparation and Growth Opportunities:** Ensuring personnel are prepared to meet the demands of their jobs and supported to advance in their careers
- **Differentiated Training and Staff Support:** Ensuring equitable access to resources for differentiated training and professional development at various career stages and tailored to specific roles in the system



“A system is never the sum of its parts, it's the product of its interactions.”

Russell Ackoff
(2003)

Research & Evidence Based Practices



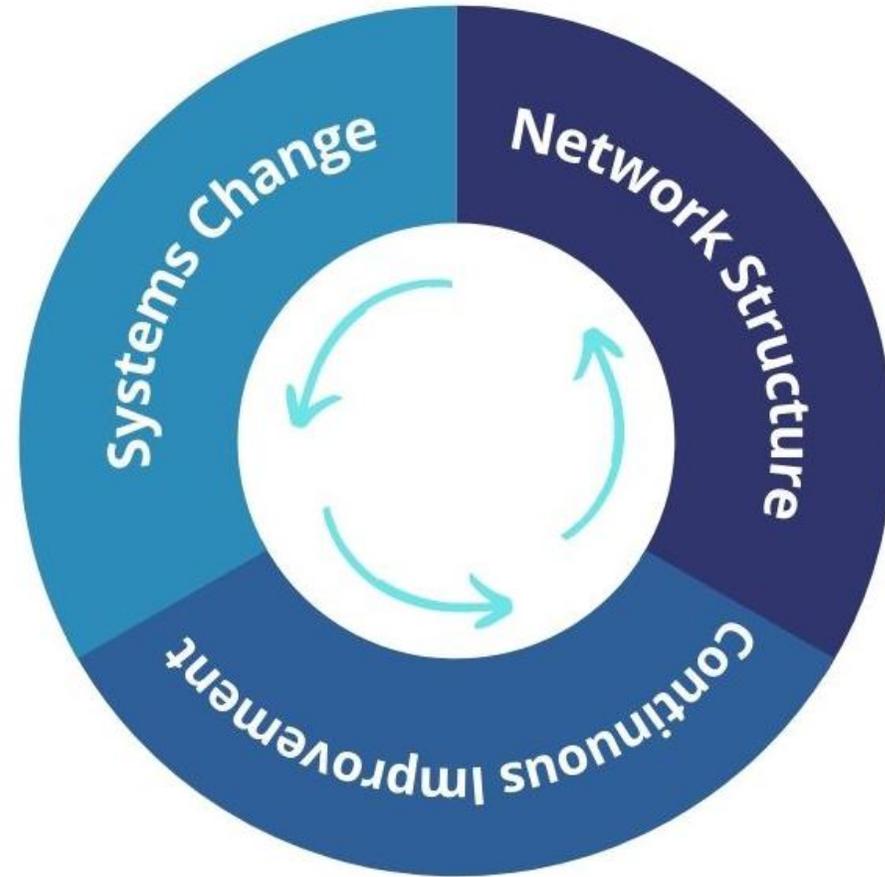
The EAC seeks to...

Use mixed methods research & evidence-based practices when applying principles of improvement science to build statewide capacity for transformational change.

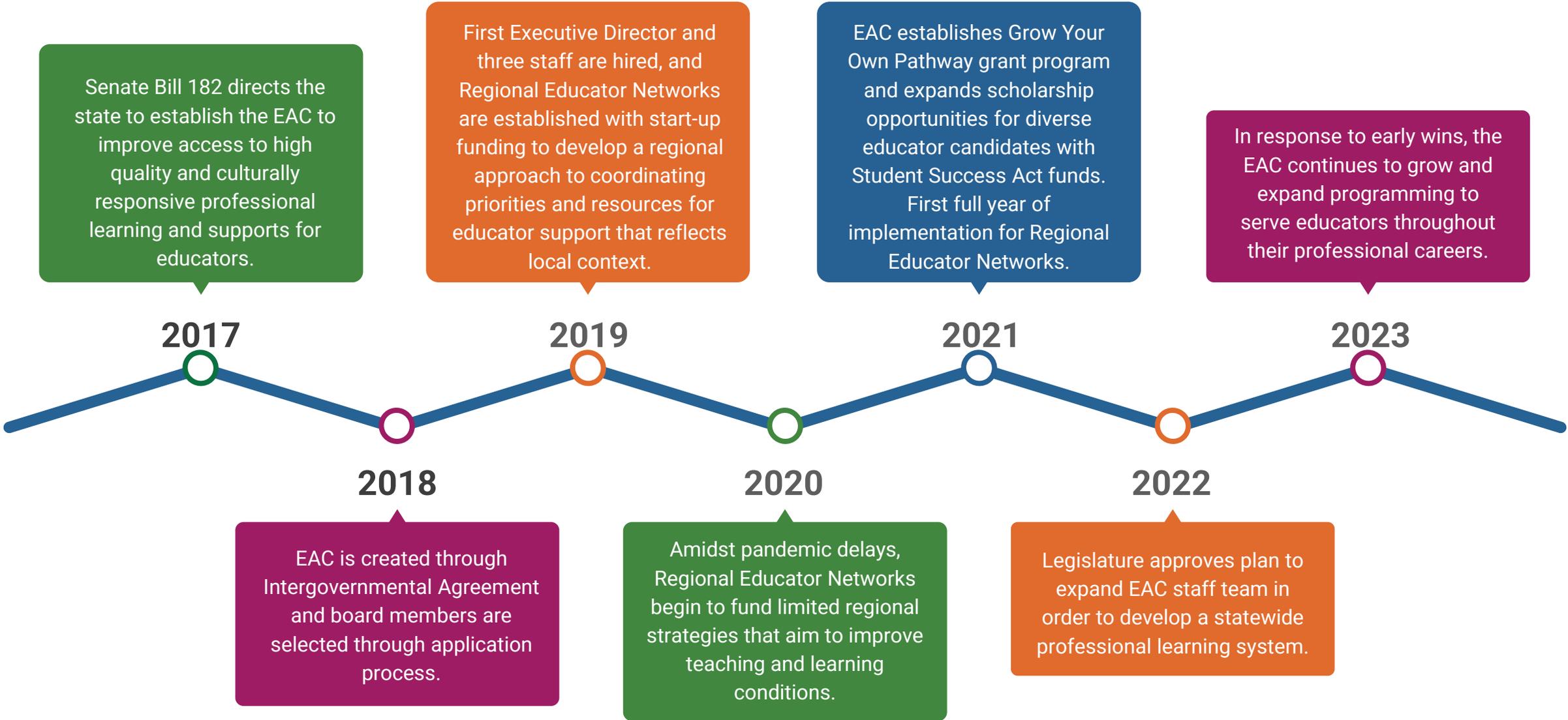


Research & Evidence Based Practices

To identify **critical** foundational **knowledge and skills** needed to successfully enact a ***systemic approach to continuously assess the needs of P-20 educators*** through the infrastructure of the Regional Educator Networks and Grow Your Own Programs



Educator Advancement Council: Timeline



Key Budget Drivers

1. Ability to create economies of scale through the creation of strategic partnerships (Cross Agency Collaboration, Grow Your Own Partnerships, Regional Collaboration, Local Communities of Practice)
2. The development of a high-quality professional learning system that is accessible to all educators and meets the varying needs of educators across multiple contexts and at varying stages of an educator's career
3. Improving systemic structural conditions to meet the changing demands of the educator workforce by local context
4. Limited organizational capacity at all levels of the system for biennial implementation of policy scope and services



Our Customers

The EAC invests grant funding in **school districts, education service districts, public universities, and agency partners** to support educator preparation and professional learning across the P-20 continuum.

In the 2021-23 biennium, the EAC provided grants to:

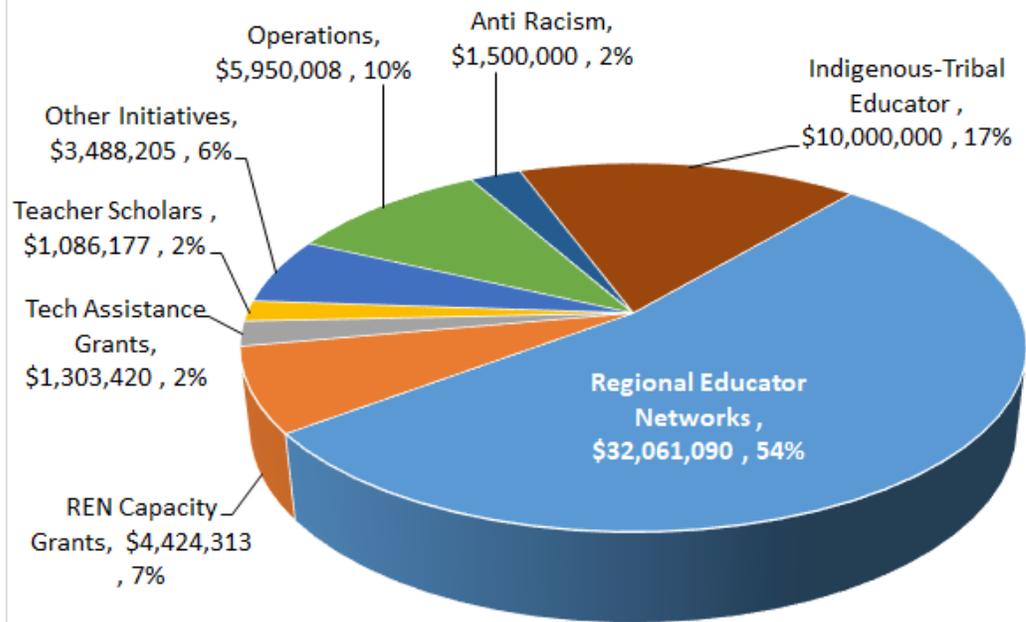
- Regional Educator Networks
- Education Service Districts
- School districts
- Community Colleges
- Public Universities
- Teacher Standards and Practices Commission
- Higher Education Coordinating Commission
- Office of Indian Education at ODE

EDUCATOR ADVANCEMENT CONTINUUM

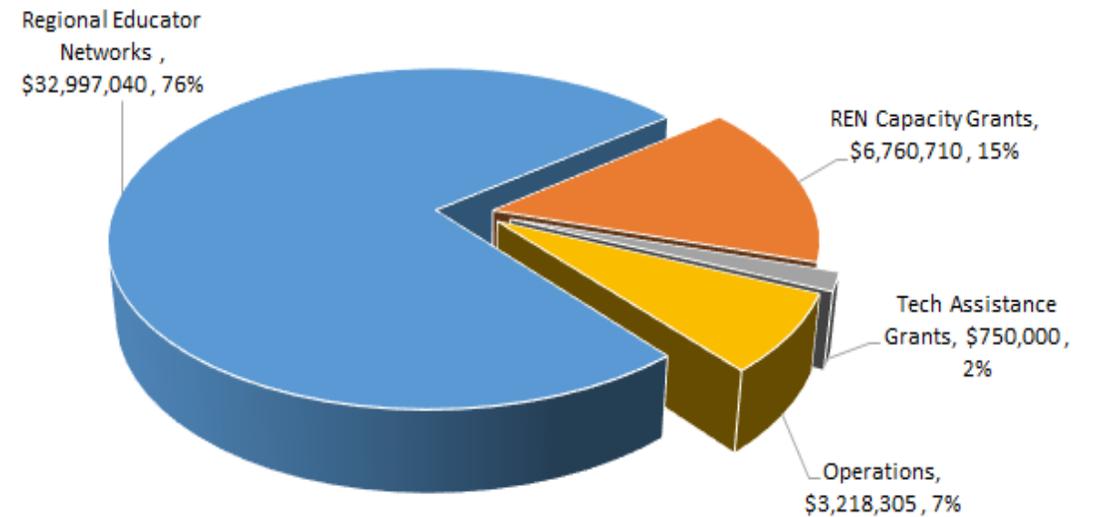


2021-23 LAB & 2023-25 CSL

**2021-23 Legislatively Approved Budget
by Program Area**



**2023-25 Current Service Level
By Program Area**



Programs, Resources & Services



The Educator Advancement Council **2023-25 Current Service Level from programs and grants is \$40.5 million** total funds. EAC administers **\$32.0 million from ODE's Grant-In-Aid Budget for K-12 Professional Development.**

These programs and grants are designed to help Oregon diversify its educator workforce and achieve high-quality, well-supported and culturally-responsive public educators in every classroom.



Regional Educator Networks

A Local & Regional Voice for Change

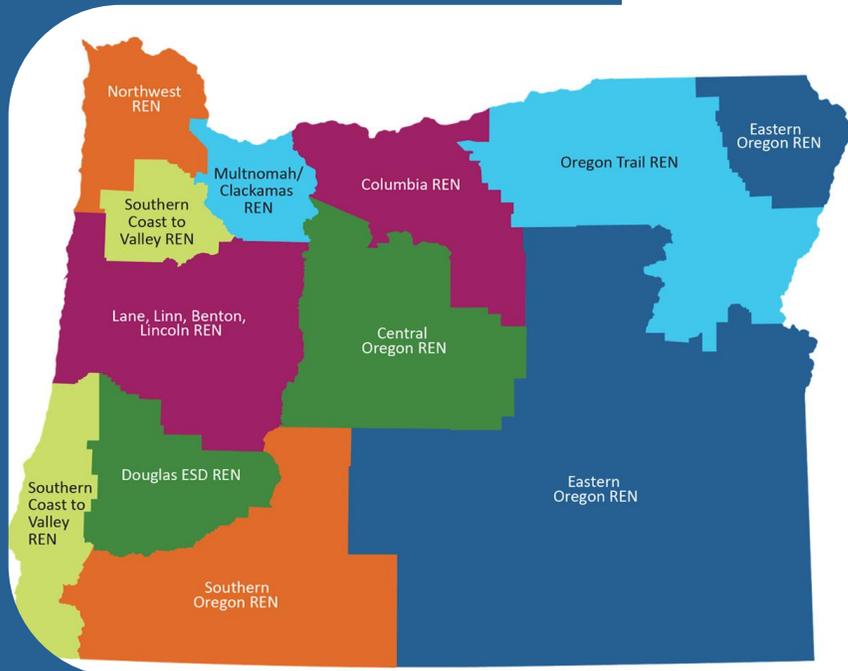
2021-23 CSL - \$40.5 million Total Funds

Other Funds - Educator Advancement Fund (EAF)

Provides funds for operational costs, implementation, and technical assistance for the ten Regional Educator Networks

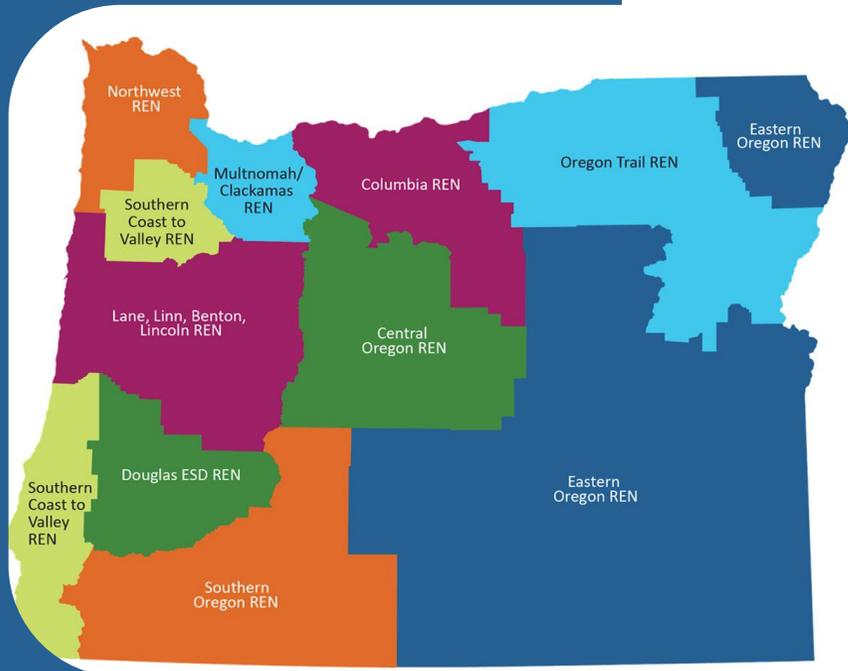
Regional Policy Goals:

- Enhance a **culture of collaborative leadership** that elevates and advances the profession
- Provide open access to **high-quality professional learning** and support that reflects educator voices, local contexts, and career stages
- Strengthen and enhance existing **evidence-based practices** that **improve student achievement** and that reflect changing student needs and demographics
- Improve the recruitment, preparation, induction, and support of educators at **each career stage**, as well as leadership and career advancement opportunities



Regional Educator Networks

A Local & Regional Voice for Change



2021-2023 Milestones:

- Established **Coordinating Bodies**, representative of educators and system partners in each region, to identify needs and priorities for support
- **Building capacity of educators** in each region through launching new programs or expanding **opportunities for**:
 - High Quality Professional Learning
 - Mentoring for K-12 educators and administrators
 - Strengthening partnerships with Early Learning
 - Partnerships to develop accessible educator pathways

Developing a **Capacity Building Framework** for high quality school systems focused on Systems Change, Network Structure, and Continuous Improvement

Grow Your Own Educator Partnerships

2021-23 CSL - \$16.4 million Total Funds

Other Funds - Statewide Education Initiatives Account (SEIA)

Grant-in-Aid to school districts, education service districts, and post-secondary institutions

Policy Goals: Grow Your Own programs are local or regional partnerships **designed with the whole school system in mind** to address conditions affecting the **recruitment and retention** of educators **across the career continuum**.

Pre-Collegiate Programs

*Pathways designed for high school students that **link career exploration** with college credit and articulated pathways to licensure and employment*

School-Community Programs

*Pathways designed by a school district or ESD to **support current employees to advance in their careers and community members to become licensed educators***

University-District Programs

*Pathways **co-designed between a school district/ESD and an educator preparation provider** with students prepared to teach in specific communities.*



Grow Your Own Educator Partnerships



2021-2023 Milestones:

- **27 GYO Grantees** funded since 2021 (10 education service districts, 6 school districts, 6 community colleges, 5 universities)
- **One-third** of GYO Grantees are **new programs** established in the last three years
- **1600+ participants**; majority are adults, including classified school district employees and community members, as well as high school and college students
- **More than 500 newly licensed educators** by spring of 2023 as a result of GYO Grantee program supports

Findings from the field...

- GYO programs partner with TSPC-approved educator preparation programs to offer **multiple, articulated, alternative pathways** into education careers
- GYO participants are at **different stages of their careers** and have diverse career goals
- GYOs focus on leveraging **local candidate pools and talent** to address staffing shortages, recruit educators, and create systemic change

Educator Scholarships

2021-23 CSL - \$7.9 million Total Funds

Other Funds - Statewide Education Initiatives Account (SEIA)

Scholarship funds administered by the Higher Education Coordinating Commission, the Teacher Standards and Practices Commission, and direct awards to public educator preparation programs

Policy Goal: Mitigate barriers to licensure and program completion among teacher and administrator candidates through scholarships and professional support

2021-2023 Milestones:

- Teacher and Administrator Scholars Program awards increased to \$10k per year for teacher candidates (from \$5k in prior biennium)
- 325 teacher and 418 administrator candidates supported with scholarships, professional networking, and learning opportunities
- TSPC established partnerships with professional organizations and post-secondary programs to enhance support for administrator candidates
- Reduced licensure fees for 1700+ ethnically and linguistically diverse educators



Agency Partnerships for Educator Equity Act

2021-23 CSL - \$1.4 million Total Funds

Other Funds - Statewide Education Initiatives Account (SEIA)

Provides funds for TSPC and HECC operational costs and Grant-in-Aid to TSPC-approved educator preparation programs

Policy Goal: Improve cross-agency policy implementation through developing shared knowledge and understanding of structural and institutional conditions that produce systemic inequities

2021-2023 Milestones:

- Launched Community of Practice with TSPC, HECC, and public educator preparation programs (EPPs) to support implementation of Educator Equity Plans (ORS 342.447)
- Redesigned grant funding program to focus on implementation of high leverage, institutional practices that reduce disparity, disproportionality, and predictability in outcomes
- Revised agency guidance and criteria for Institutional Equity Plans to align with state standards
- Published [2022 Educator Equity Report](#)





EDUCATOR
ADVANCEMENT
COUNCIL

Statewide Professional Learning System

2021-23 CSL - \$2.5 million Total Funds

Other Funds - Statewide Education Initiatives Account (SEIA)

Provides funds for Grant-in-Aid to districts, post-secondary institutions, and education organizations for delivery of professional learning opportunities

Policy Goal: Articulate and enact a comprehensive and coherent Professional Learning System that identifies, develops, and assesses key learning strategies and structures that promote high quality educators for every student, regardless of race, gender, socioeconomic status, or location.

The screenshot shows the Educator Advancement Council digital library interface. At the top, there is a navigation bar with links for Digital Library, Communities, PD Planner, and Studio, along with a user profile icon for Logan Jones. The main content area is divided into three columns. The left column shows the user's profile (Logan Jones, Facilitator) and community status (Discussions: 2, Members: 18). The middle column features the 'Adult Professional Learning Workgroup' page, which includes a description, a 'Start a New Discussion' section with a text input field, and a recent post by Logan Jones titled 'Welcome to the ODE Adult Learning Task Force PLC!'. The right column displays a 'Resources' section with two items: 'Paraprofessionals: Supporting Instruction in the' and 'EARLY LEARNING DIVISION' from the Oregon Department of Education, along with a 'CAREER PLANNING' graphic.

2021-2023 Milestones:

- Statewide Leadership Demonstration Project with cross-agency and local education partners
- Development of success criteria with aligned professional development support for effective implementation of policy goals
- Partnership with ODE and Oregon School Personnel Association to support HB 4030 implementation

Educator Advancement Council Organization Chart



Key:

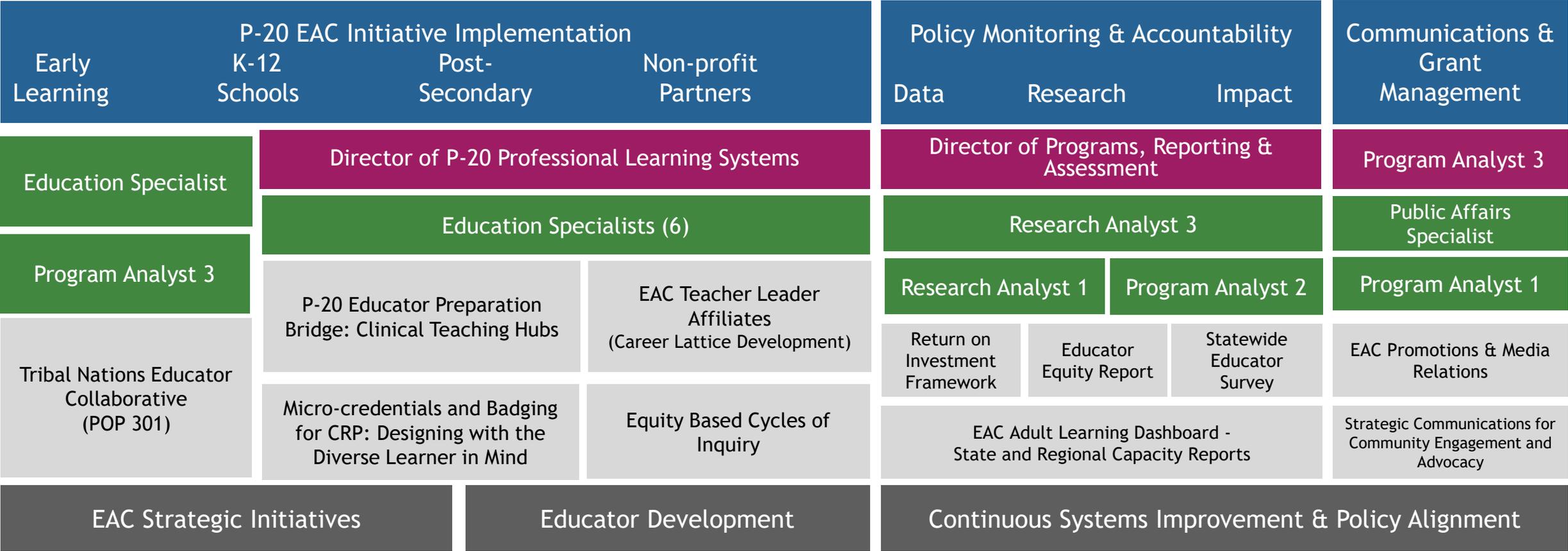
- Current Staff
- New Staff (POP 301)
- Strategic Functions
- Scaling Strategies

Educator Advancement Council Directors

Executive Director

Chief of Equity Aligned Policies,
Systems & Operations

Executive Assistant



EAC: Governor's Recommended Budget

Governor's Recommended Budget Additions or Changes

Reductions and Technical Adjustments

- Agencywide Reductions Applied – The Governor's Budget makes reductions for elimination of standard inflation on all S&S categories with the exception of State Government Service Charges, Attorney General fees, and Facilities Rent (\$3.5 million Total Funds); and decreases the budget for an increase to assumed vacancy savings to 5% across all fund types and programs (\$1.5 million GF). These reductions are prorated across all of Department Operations. (Package 090)
- Additional reductions taken to Services & Supplies (\$0.7 million General Fund, Package 091)
- Reduction to reflect changes in Statewide AG adjustments (\$0.1 million Total Funds, Package 092)
- Reduction to reflect changes in Statewide DAS adjustments (\$1.0 million Total Funds, Package 093)

Investments

- Funds 10 positions to continue efforts to build a comprehensive professional learning system and invests \$2 million in one-time carryover resources in the Educator Advancement Fund to procure an online professional learning platform. Both of these investments are within ODE's Operations budget (Policy Package 301).
- Invests \$4.5 million in one-time carryover resources and 2 Limited Duration Positions to continue building the Tribal Nations Educator Collaborative grant program to directly impact Indigenous and non-Indigenous students, educators, leaders, and community members, while accelerating the broader efforts of the Educator Equity Act to diversify the educator workforce (Policy Package 301).



LET'S CHANGE THE FUTURE OF OREGON EDUCATION!

Through innovation, collaboration & partnership



Dr. Kimberly Matier
Executive Director
Kimberly.matier@ode.oregon.gov

Emily McCaffrey
Chief of Policy and Systems
Emily.mccaffrey@ode.oregon.gov



Questions?





Federal Pandemic Recovery Funds

Cynthia Stinson

Senior Manager of Federal Investments & Pandemic Renewal Effort

Office of Teaching, Learning & Assessment

Federal Education Stabilization Funds for Pandemic Recovery Administered by ODE

CARES - Coronavirus Aid, Relief, & Economic Security Act March 2020 - 9/30/22

Included funding for:

- ESSER I- Elementary and Secondary School Emergency Relief Fund
- GEER I Governor's Emergency Education Relief Fund

CRRSA -Coronavirus Response & Relief Supplemental Appropriations Act- December 2020 - 9/30/23

Included funding for:

- ESSER II- Elementary and Secondary School Emergency Relief Fund
- GEER II Governor's Emergency Education Relief Fund
- EANS I - Emergency Assistance to Non-Public Schools

ARP - American Rescue Plan Act - March 2021 - 9/30/24

Included funding for:

- ESSER III- Elementary and Secondary School Emergency Relief Fund
- EANS II - Emergency Assistance to Non-Public Schools
- Homeless Children and Youth Program
- Individuals with Disabilities Education Act (IDEA) additional funding for infants through grade 21

Purpose of Federal Pandemic Relief Funds

Three Federal Goals:

- 1. Address student needs** arising from the COVID-19 pandemic.
- 2. Address the disproportionate impact** of COVID-19 on underrepresented student groups (each major racial and ethnic group, children from low-income families, children with disabilities, English learners, gender identity, migrant students, students experiencing homelessness, and children and youth in foster care).
- 3. Address learning loss or unfinished learning** through the implementation of evidence-based interventions and ensure that those interventions respond to students' social, emotional, and academic needs. (ESSER III)

Spotlight on ESSER

\$1.62 Billion

90% Directly to School Districts
10% State Set Aside

The total amount of federal relief funds Oregon received since 2020 to support the needs of all students, with a focus on historically excluded communities disproportionately impacted by the pandemic.



ESSER I

\$121 million
to be
expended by
Sept. 2022



ESSER II

\$499 million
to be
expended by
Sept. 2023

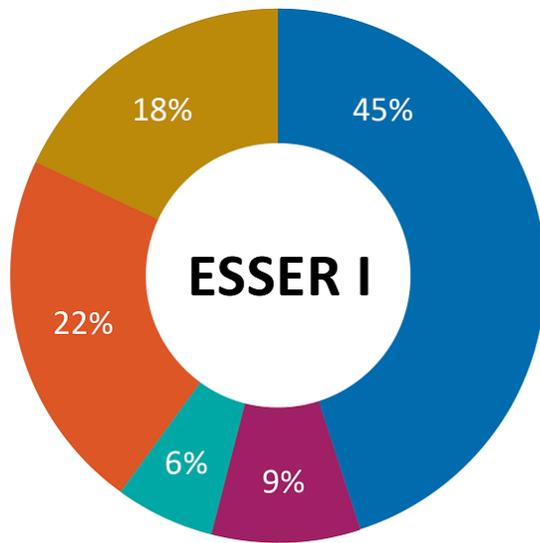


ESSER III

\$1 billion
to be
expended by
Sept. 2024

How School Districts are Using Relief Funds

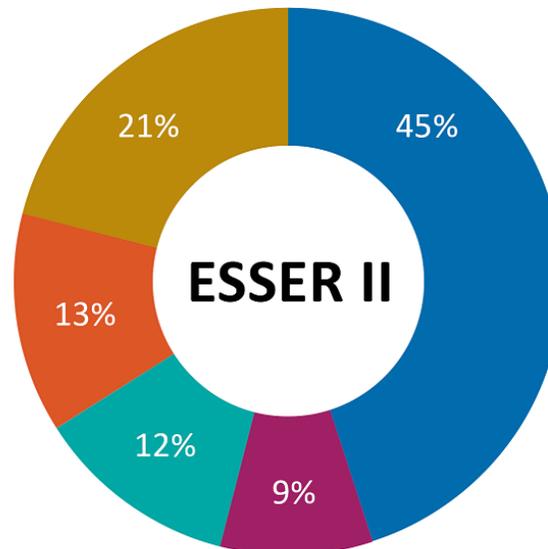
Online Learning



Education Programs

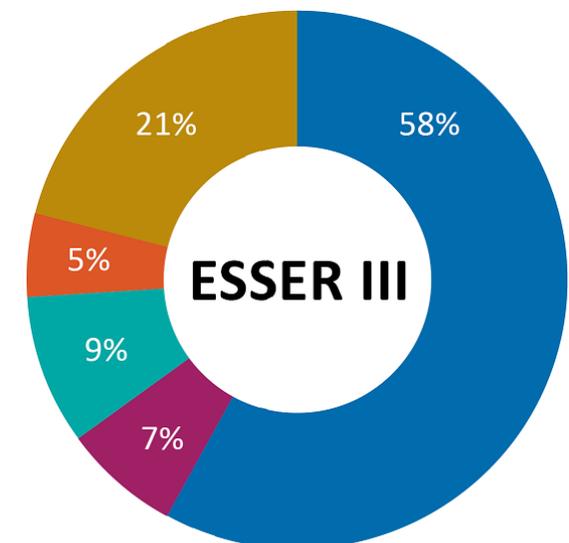
Mental Health

Safe Return to In-Person Learning



Administrative Costs

Addressing Pandemic Impacts



Technology

Capital Projects

ESSER Fund Reimbursements to Date

The [ESSER Expenditure Transparency Dashboard](#) tracks reimbursements processed by ODF on a weekly basis

ESSER Funding Summary

ESSER I - Total Claimed

Funding Period: 3/13/20 - 9/30/22



[Explore ESSER I Claims](#)

ESSER II - Total Claimed

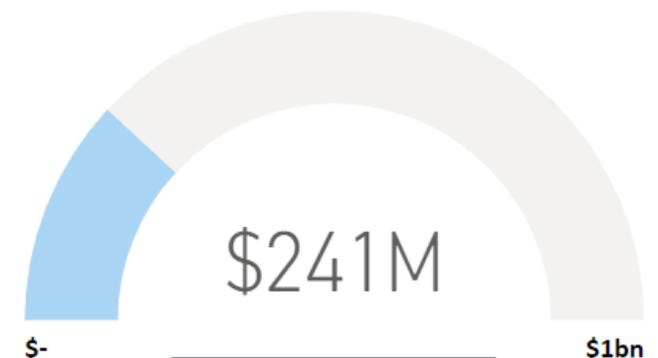
Funding Period: 3/13/20 - 9/30/23



[Explore ESSER II Claims](#)

ESSER III - Total Claimed

Funding Period: 3/13/20 - 9/30/24



[Explore ESSER III Claims](#)

Last Refresh Date: 2/17/23 3:22 PM Refresh Frequency: Weekly

Note: Because the dashboard shows completed reimbursements, and districts submit claims on their own timeline, it does not reflect the current rate of spending.

How ESSER III Funds Can be Spent

ESSER III District Spending Requirements:

- **20% on learning loss or unfinished learning**- evidence-based interventions, social-emotional learning, focus on specific student groups disproportionately impacted by the pandemic.
- **80% on accelerating learning, mental health & wellness** - literacy, health and safety, facilities, maintenance, planning/communication.
- **Engagement** is required.

ESSER III State Set-Aside Spending Requirements:

- **5%** on learning loss or unfinished learning
- **1%** summer enrichment, **1%** after school
- **2.5%** on other state identified uses
- **0.5%** on administration

Career & Technical Education Pathway

- **ESSER funds provide Springfield’s CTE program additional capacity to secure vehicle lifts for their expanded Automotive Technology (which now can include diesel engines) and a portable sawmill for the Natural Resources/Forestry program.**
- Springfield School District provides more than 13 CTE pathways that offer more than 100 different classes for students.

“The infusion of additional dollars allows us to think beyond day-to-day operations. CTE classes are some of our most popular.”

Coquille School District Director of CTE, Tony Jones

“We need high school to be relevant, engaging, and someplace students want to be.”

Springfield School District High School Director Mindy LeRoux



CTE Natural Resources-Forestry students from Springfield HS with equipment purchased with ESSER funds.

Engaging Students in Music Programs



“We allocated over \$127,000 of ESSER funds to provide new instruments for students, repair instruments in poor condition, and make other improvements that would help grow our music program and broaden the horizons of our students. Our enhanced music program, which will impact students for decades to come, is a powerful example of utilizing ESSER funds to change the narrative in our district while expanding equity for all students.”

Winston-Dillard School District Superintendent, Kimberly Kellison

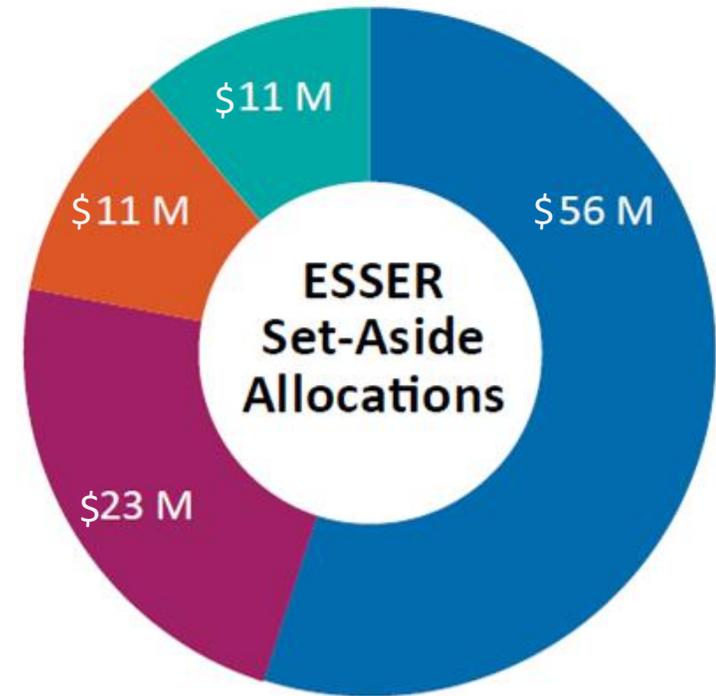


ESSER III: State Set Aside

Overview of Set-Aside Investments in Oregon

ODE reserved over \$100 million to support 12 equity-driven, statewide initiatives designed to:

- Address unfinished learning as part of a responsive system grounded in equity, meeting students where they are and accelerating their learning by building on strengths and addressing needs.
- Prioritize health, safety, wellness, and connection for all communities.
- Strengthen high-quality, culturally sustaining, and revitalizing instruction, leadership, and programming.



■ Unfinished Learning, \$56 Million
8 investments

■ Unallocated, \$23 Million
1 Investment

■ Summer Learning, \$11 Million
1 Investment

■ After-School Learning, \$11 Million
2 Investments

12 Equity-Driven Initiatives

ELEMENTARY AND SECONDARY EMERGENCY RELIEF FUNDS

March 13, 2020 – September 30, 2024

District Reimbursement Overview

Use of the Elementary and Secondary School Emergency Relief Funds in Oregon

Since 2020 Oregon has received \$1.62 billion in Elementary and Secondary School Emergency Relief (ESSER) Funds to support the needs of all students, with a focus on historically excluded communities disproportionately impacted by the pandemic. The state has allocated 90% of its allotment to school districts to spend based on their community's unique needs. ODE has distributed the other 9.5% (5% can be used for Administrative costs) to support 12 equity-driven initiatives designed to address unfinished learning, support the health, safety, and mental wellness of our students and staff, and strengthen high-quality, culturally-sustaining instruction and leadership. These initiatives are designed for all students and are specifically centered on equitably serving Oregon's Black, Latino, Latina, Latinx, Indigenous, Asian, Pacific Islander, and Tribal students; students with disabilities; students who identify as LGBTQ2SIA+; emerging bilingual; and those navigating foster care, homelessness, and poverty; and those with limited access to resources due to rural location.

ESSER Expenditure Transparency Dashboard, <https://www.oregon.gov/ode/schools-and-districts/grants/Pages/ESSER-Transparency.aspx>
 ESSER III District Supplemental Plans, <https://www.oregon.gov/ode/schools-and-districts/grants/Pages/ESSER-III-District-Supplemental-Plans.aspx>



ACCELERATING LEARNING IN LITERACY AND MATHEMATICS
\$15 million invested

What is this initiative?

This project will support Oregon education in addressing unfinished learning, specifically in literacy and mathematics K-8. ODE will invest funds to strengthen instructional leadership throughout the state, develop educator responses to accelerate student learning, and create professional learning opportunities.

What will it accomplish?

Initially, part of this funding will be used to establish an instructional leader cadre. ODE will recruit and identify Oregon instructional leaders across the state within K-8 math and literacy, as well as those who instruct students who are identified as English learners and students experiencing disabilities.



- Develop educator responses to accelerate student learning. ODE will coordinate with higher education staff, content experts, and instructional leader cadre members to develop learning resources and materials that foster accelerated learning in math and literacy and ensure that resources are relevant, inclusive, and accessible to all students.
- Conduct summer Educator Seminars. ODE will coordinate with higher education staff, content experts, and instructional leader cadre members to host a statewide summer learning summit for educators launching a year-long professional learning series. Resources will be posted on the ODE website and Oregon Open Learning.

How will this impact students in Oregon? Oregon students need well support to accelerate learning they may have missed or delayed due to the pandemic. This investment is needed to create learning resources, professional connections, and relationships to help students develop as readers, writers, speakers, and critical thinkers. Opportunities for professional learning will focus on addressing unfinished learning, especially for students facing disparities exacerbated by the pandemic.

Contact Information
ESSER Kathryn Torres kathryn.torres@ode.oregon.gov

CAREER CONNECTED LEARNING
\$12 million invested

What is this initiative?

This project will connect students and families with career-related and work-based learning experiences and will build the much-needed infrastructure for co-workers, teachers, students, and families to start career development early.

What will it accomplish?

Career Connected Learning Navigators at Career Connected Learning Navigator at each community college will foster connections among students, families, industry and schools; a trial lesson will link nurses and religious students with career-connected learning.

- This investment opens access to career information and planning tools to enable and high school students districts with web-based tools including the Career Information Service (CIS) and MyFuture.



- Employers and counselors will have resources for career development in multiple languages, including the Career Journey Video website showcasing stronger Oregonians' careers and Open Educational Resources that builds counselors' skills in supporting career development.

How will this impact students in Oregon? Students will be better equipped to adapt to the ever-changing job market, through increased awareness of high-wage/high-demand careers, occupational identity, and personal networks, by setting realistic goals and making concrete plans, students will be set up for success after high school and in life.

Contact Information
ESSER erin.walsh@ode.oregon.gov

GROW YOUR OWN AND BILINGUAL TEACHER PATHWAY PROGRAMS
\$4 million invested

What is this initiative?

This investment addresses unfinished learning for emergent bilingual students with systemic changes to increase the number of bilingual educators in Oregon. The project supports districts and higher education organizations with Grow Your Own and Bilingual Teacher Pathway Programs with grants to strengthen or expand existing programs or initiate new programs.

What will it accomplish?

Statewide Collaborative for Bilingual Teacher Pathways. This initiative will develop an emergency collaborative to enhance professional development and professional support and community for bilingual teachers.

- Recruitment and Retention of Bilingual Educators. Efforts will expand and boost current Grow Your Own and Bilingual teacher pathway programs and professional development focused on supporting bilingual educators and administrators throughout the state. Supplement State grants to provide tuition remission and other resources for bilingual education.



- Recruitment and Mentorship Programs. Increase and retain the number of racially, ethnically, and linguistically diverse educators who remain Oregon the first three years of their careers by pairing new educators with mentors.

How will this impact students in Oregon? Research shows that academic disparities and unfinished learning are addressed best when students receive high-quality instruction by educators that mirror their racial, ethnic, and linguistic diversity. This investment offers direct support to increase the number of bilingual and multilingual educators participating in Teacher Pathway Programs and Grow Your Own initiatives while also increasing educator efficacy through professional development and training.

Contact Information
ESSER Jennifer Fortuna jennifer.fortuna@ode.oregon.gov

STATE LEADERSHIP FOR MULTILINGUAL AND MIGRANT EDUCATION
\$5 million invested

What is this initiative?

ODE established the Multilingual and Migrant Education Team in April 2022 as one of the state's key strategic investments funded through the Elementary and Secondary School Emergency Relief fund (ESSER III). The team grew out of statewide and community efforts to advance equity for multilingual and migrant students and advocacy for policy changes to expand access to culturally and linguistically inclusive programs and services statewide.

The team embodies Oregon's commitment to and investment in supporting our multilingual and migrant students, which includes students designated as English learners in Title III programs, migrant students in Title I, C, programs, refugees and newcomer immigrant students, and students in dual language programs.

- Strengthen systems of support for newcomer immigrants and refugee students, such as international transcript evaluation policies and procedures.



How will this impact students in Oregon? The 12-member Multilingual and Migrant Education team has significantly bolstered the Oregon Department of Education's capacity to serve migrant and multilingual students and families. In the coming year, the team will be leading the development of an updated state plan and blueprint for multilingual education, conducting a comprehensive needs assessment for migrant education, emerging dual, dual, and national data and research, and centering the voices and experiences of the multilingual and migrant students and families we serve.

- Lead the development of Oregon's Strategic Plan for Multilingual learner success, as required by ORS 338.1075.

Contact Information
ESSER Mary Matthew Ward mary.matthewward@ode.oregon.gov

Developed in response to priorities identified by Oregonians & designed to meet the needs of Oregon's diverse student population.

[Read more about each investment here](#)

Spotlight on GEER Funds

(Governor's Emergency Education Relief Fund)

GEER I - \$32,508,822 (CARES Act March 2020 - 9/30/22)

- Comprehensive Distance Learning Grants - \$19.4 mil
- Transfer to Higher Education Coordinating Council (HECC) various projects- \$11.4 mil
- Early Learning Support for Healthy & Safe Sanitation Practices - \$609,723
- ESD Strategic Support - \$727,940
- State Administration - \$141,642

GEER II - \$14,174,308 (CRRSA Act December 2020 - 9/30/23)

- Broadband Initiative Grants and Support (includes all State Admin funds)- \$5.4 mil
- Portland Public Schools (Proof of Concept Literacy Grant) \$500,000
- Transfer to Higher Education Coordinating Council (HECC) various projects- \$7.6 mil
- Computer Science Initiative - \$678,206

[GEER Info Sheets](#)



Spotlight on EANS Funds

(Emergency Assistance to Non-Public Schools)

EANS I - \$27.6 mil (CRRSA Act December 2020 - 9/30/23)

- Committed to Non-public Schools uses: \$24.7 mil
- State Administration: \$200,000
- Reverted to Governor for GEER uses: \$2.7 mil

EANS II - \$28.4 mil (ARP Act March 2021 - 9/30/2024)

- Committed to Non-public Schools uses: \$8 mil
- State Administration: \$200,000
- Reverted to Governor for GEER uses: \$20.2 mil



Spotlight on EANS reverted to GEER uses

Reverted from EANS I for GEER Uses \$2,734,131.65 (CRRSA Act December 2020 - 9/30/23)
Computer Science Initiative - \$2.7 mil

Reverted from EANS II for GEER Uses - \$20,155,768 (ARP Act March 2021-9/30/2024)

- Computer Science Initiative and Program Support - \$3.9 mil
- Higher Education Coordinating Council (HECC) various projects - \$6.35 mil
- ESD Strategic Support - \$3.7 mil
- School Safety and Prevention Systems - \$3.3 mil
- Broadband Initiative - Mitchell SD - \$888,400
- Oregon Early Childhood Inclusion Initiative - \$1.94 mil

Spotlight on Individuals with Disabilities Education Act (IDEA) Funds ARP

ARP IDEA Part B Grants to School Districts for K-21 (\$30,554,935) and Preschool Grants (\$2,187,190)

- Purpose: Assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21
- How Allocated: Distributed to LEAs that had established their eligibility under section 613 under IDEA under a statutory formula used to distribute other federal IDEA funds.
- Allowable Costs: Used to pay the excess costs of providing special education and related services in accordance with part B of IDEA.3 All IDEA Part B ARP funds must be used consistently with the current IDEA Part B statutory and regulatory requirements.

ARP IDEA Part C Grants for Infants and Families: \$2,316,070

- Purpose: Support the provision and coordination of early intervention services for infants and toddlers with disabilities and their families.
- How Allocated: Distributed to LEAs to carry out activities authorized by section 638 of the IDEA using the same statutory formula used to distribute other federal IDEA Part C funds.
- Allowable Costs: May be used for any allowable purpose under Part C of the IDEA, including the direct provision of early intervention services to infants and toddlers with disabilities and their families, and implementing a statewide, comprehensive, coordinated, multidisciplinary, interagency system to provide early intervention services.

Spotlight on Homeless Children and Youth Funds ARP

- **Total funds to Oregon: \$7,346,860**
- Purpose - to mitigate the impacts of COVID-19 on students and unaccompanied youth who are experiencing housing instability.
- Allocated to ODE in two allotments. Each allotment has different rules governing how it funds could be allocated to districts.
 - ARP HCY I allocated \$1.38M competitively to 53 districts. Grantees are existing McKinney-Vento grantees as well as districts who were impacted by the 2020 wildfires.
 - ARP HCY II allocated \$5.6M via a formula to 118 districts.
- Districts may use funds for any of the sixteen uses permitted by the McKinney-Vento Act. In addition, funds may be used for “any expenses necessary to facilitate the identification, enrollment, retention, or educational success of children and youth who are experiencing houselessness in order to enable their ability to attend school and participate fully in school activities.”

Questions?

