Office of Teaching, Learning & Assessment

Jennifer Patterson

Assistant Superintendent

# Oregon Department of Education
Office of Teaching, Learning and Assessment

- OTLA oversees a broad range of programs, grants, accountability measures, academic standards, and instructional material processes that help to ensure a **robust and well-rounded learning experience** for students; OTLA also includes stewardship of **federal pandemic relief funding** designed to respond to **student learning** and **mental health needs**.

- OTLA serves to uplift **student learning** in Oregon by helping to articulate clear, compelling, equity-centered, and content-specific **standards and formative assessment practices for learning and teaching**.

- OTLA provides **key programming**, **resources** and **technical assistance** to schools and districts designed to **accelerate and deepen learning** and help ensure the **strengths and needs of students** at the margins of our system are seen and prioritized first.

Jennifer Patterson
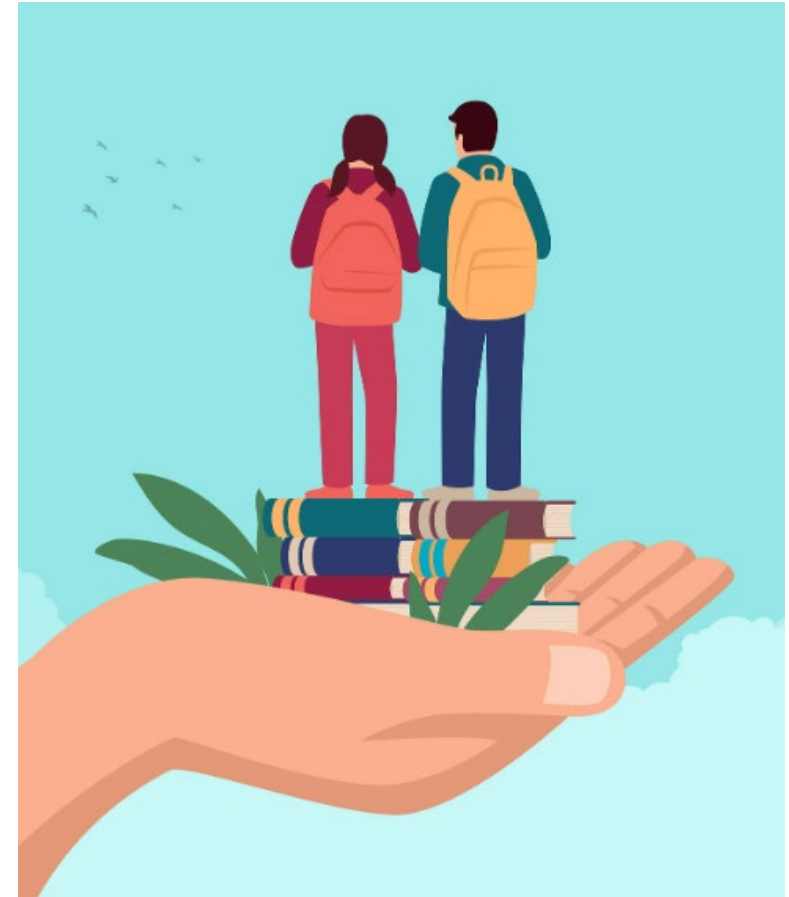Assistant Superintendent
Teaching, Learning and Assessment

Office of Teaching, Learning and Assessment
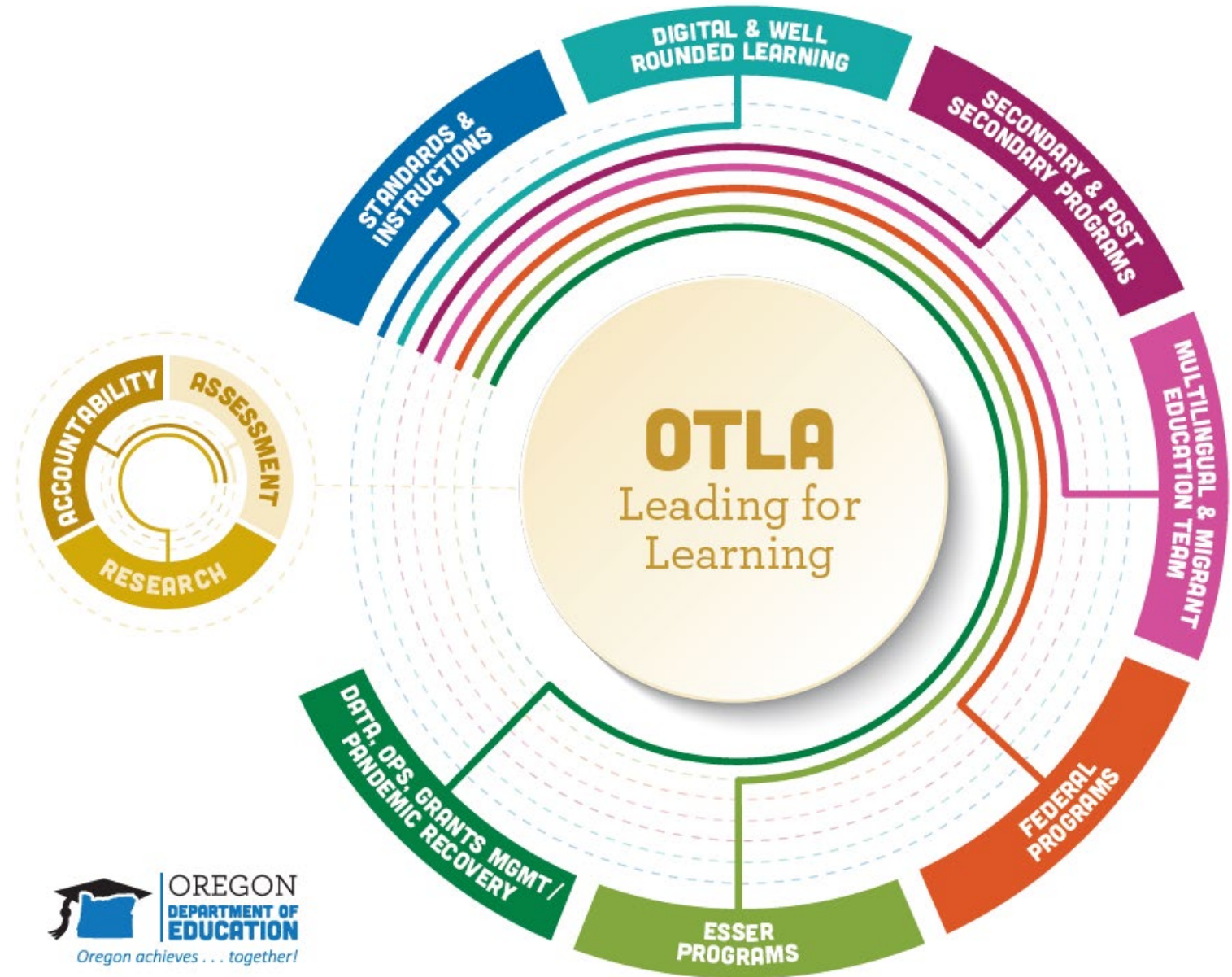
Uplifting Learning & Belonging

Guiding Values

- *All children have infinite potential.*
- *Responsive, asset-based instruction makes a difference.*
- *Multilingualism benefits everyone.*
- *Teacher knowledge and practice is critical.*
- *Families and communities play an important role.*

2023-25 Current Service Level

2023-25 Current Service Level for State Programs (in millions)	GF	OF	OF-CAT*	FF	Total
CTE Revitalization Grants	$7.6	$0.0	$0.0	$0.0	$7.6
Career Pathway Fund	$8.4	$0.0	$0.0	$0.0	$8.4
Student Leadership Organization Grants	$0.8	$0.0	$0.0	$0.0	$0.8
FFA – Future Farmers of America Association Leadership	$1.6	$0.0	$0.0	$0.0	$1.6
FFA – Agricultural Summer Program Grants	$0.6	$0.0	$0.0	$0.0	$0.6
STEM Regional Network Grants	$7.0	$0.0	$0.0	$0.0	$7.0
STEM Innovation Grants	$5.5	$0.0	$0.0	$0.0	$5.5
Early Reading Programs	$0.4	$0.0	$0.0	$0.0	$0.4
Supporting Accelerated Learning Opportunities	$3.0	$0.0	$0.0	$0.0	$3.0
Physical Education for Every K-8 Student (PEEK)	$1.5	$2.7	$0.0	$0.0	$4.2
Math Pathways Grants	$2.1	$0.0	$0.0	$0.0	$2.1
Student Success Act Summer Programs	$0.0	$0.0	$8.6	$0.0	$8.6
Foster Care Transportation	$0.0	$2.2	$0.0	$0.0	$2.2

2023-25 Current Service Level

2023-25 Current Service Level for State Programs (in millions)	GF	OF	OF-CAT*	FF	Total
Carl D. Perkins Grant	$0.0	$0.0	$0.0	$36.1	$36.1
Title I A/D Improving Basic Operations Operated by LEAs	$0.0	$0.0	$0.0	$292.6	$292.6
Title II-A Supporting Effective Instruction	$0.0	$0.0	$0.0	$39.0	$39.0
Title IV-A Student Support & Academic Enrichment	$0.0	$0.0	$0.0	$21.2	$21.2
McKenney Vinto (Homeless)	$0.0	$0.0	$0.0	$1.8	$1.8
Migrant Education	$0.0	$0.0	$0.0	$49.4	$49.4
Title IV-B 21st Century Community Learning Centers	$0.0	$0.0	$0.0	$22.0	$22.0
Carl D. Perkins Grant	$0.0	$0.0	$0.0	$36.1	$36.1
Well-Rounded Learning Grant	$0.0	$0.0	$0.0	$9.8	$9.8
Computer Science Initiative	$0.0	$0.0	$0.0	$5.0	$5.0
Federal GEER, ESSER, ARPA	$0.0	$0.0	$0.0	$529.7	$529.7
All Other Federal Grants	$0.0	$0.0	$0.0	$32.5	$32.5
Total Teaching & Learning Programs	**$38.5**	**$4.9**	**$8.6**	**$1,075.2**	**$1,127.2**

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Standards and Instructional Supports

The Standards and Instructional Support team establishes the core student learning experience by developing the academic standards and approved instructional materials adopted and approved by the State Board of Education.

In addition, there are several program areas that common to schools and districts managed within this team: Division 22 support, counseling, TAG, alternative education.

Key Initiatives:
1. Literacy
2. Oregon Mathways
3. Menstrual Dignity Act
4. STEM

Oregon Department of Education
Grant-In-Aid: STEM Related Grants & Programs

What are STEM Related Grants and Programs?

Science, Technology, Engineering, and Mathematics (STEM) grants help prepare students with the skills necessary to be successful in careers and better position the U.S. economy to remain a leader in the global marketplace.

What are the benefits?

STEM education helps students develop skills such as creativity, innovation, collaboration, problem solving, and critical thinking. STEM careers are the fastest growing career field in the country.

What does the data tell us?

- 70,035 Oregon students participated in STEM Hub activities
- 6, 375 educators participated in STEM Hub professional development or programs with 36,698 hours logged

Oregon Department of Education
Grant-In-Aid: STEM Related Grants & Programs

STEM Related Grants & Programs

2023-2025 Current Service Level (in millions)	GF	OF	OF-CAT*	FF	Total
STEM Regional Network Grants	$7.0	$0.0	$0.0	$0.0	$7.0
STEM Innovation Grants	$5.5	$0.0	$0.0	$0.0	$5.5
Total Grants and Programs	**$12.5**	**$0.0**	**$0.0**	**$0.0**	**$12.5**

- ODE administers grants to organizations that support programs that develop, implement, and provide CTE opportunities for students.

- In addition, ODE awards grants focused on improving the learning opportunities for students in the STEM areas of study. Total funding of $12.5 million is managed by the Office of Teaching, Learning, and Assessment to fund regional STEM Hubs operations and programming.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Oregon Department of Education
Grant-In-Aid: STEM Related Grants & Programs

STEM Regional Network Grants

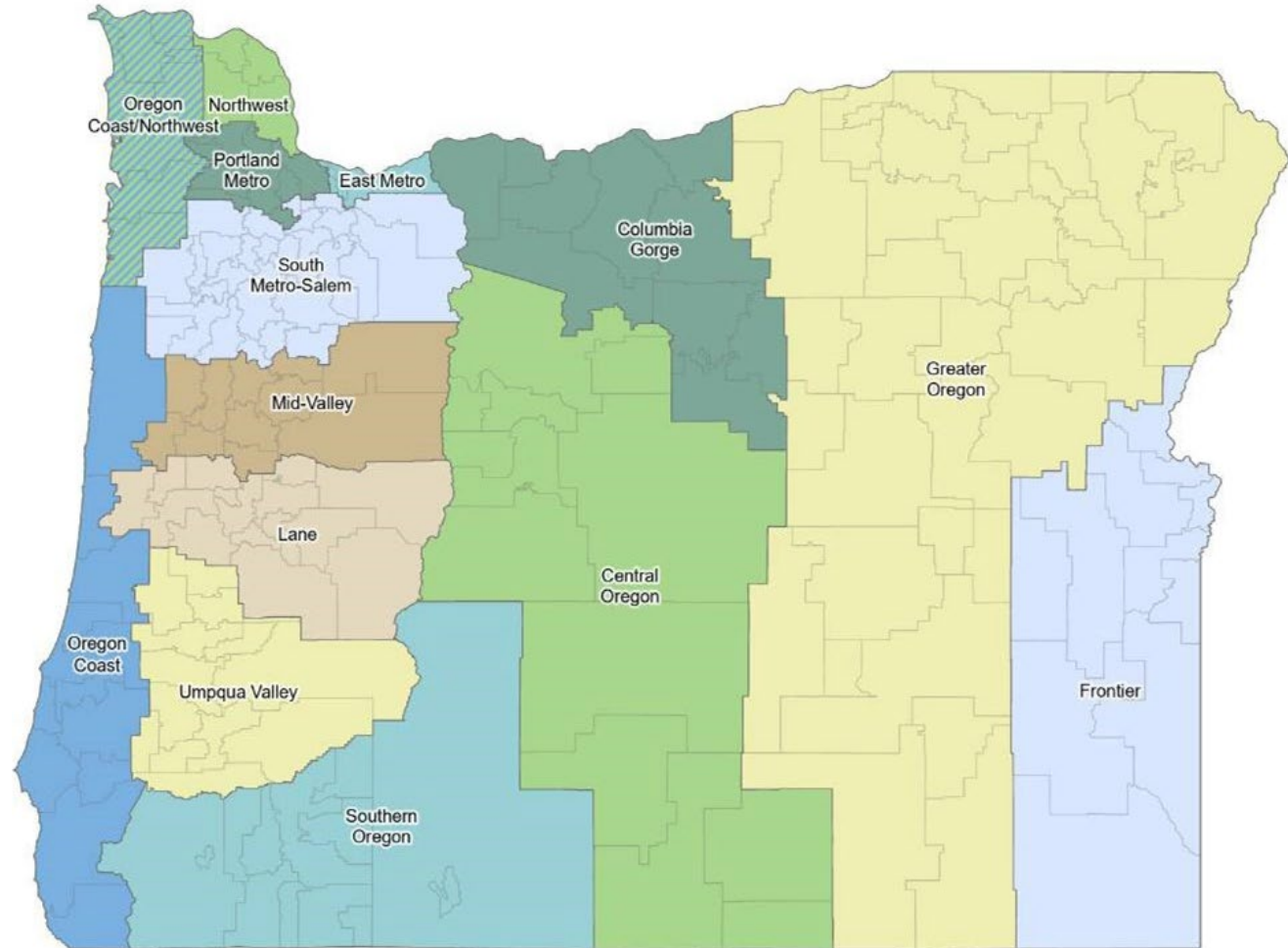| General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$7.0 million	-	-	-	$7.0 million

- HB 3232 (2013) created the Regional STEM Hubs program.

- STEM Regional Network Grants fund the operations of 13 Regional STEM Hubs.

- Regional STEM Hubs leverage community assets and partnerships to increase student proficiency, interest, and attainment of post-secondary college and career pathways in STEM fields.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Oregon Department of Education
STEM-Related Grants & Programs - STEM Hub Regional Map

STEM Hubs focus on:
- Ensuring equitable STEM learning opportunities for every student.
- Fostering partnerships by convening local leaders, PreK-20 education, afterschool programs, local industry, and community-based organizations serving youth.
- Empowering their communities to achieve collective impact by identifying and establishing best practices.

Oregon Department of Education
Grant-In-Aid: STEM Related Grants & Programs

STEM Innovation Grants

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$5.5 million	-	-	-	$5.5 million

- STEM Innovation grants are awarded to expand the implementation of effective programs related to science, technology, engineering, and mathematics through innovative approaches
- For the 2021-23 biennium, the STEM Investment Council recommended that projects must impact a significant number of students from historically underserved and underrepresented communities and involve collaboration across two or more Regional STEM Hubs to promote both regional and cross-regional partnership
- 12 programs are funded by STEM Innovation Grants and implemented in regions of the state. Programs include:
  - Math and Science professional learning
  - STEM Student Leadership
  - Computer Science district planning
  - School wide STEM transformation
  - STEM Elementary School Learners
  - Math Capacity Grant

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Oregon Department of Education

Grant-In-Aid: Early Reading Grants

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$0.4 million	-	-	-	$0.4 million

- The 2013 Legislative Assembly authorized funding for the Oregon Early Reading programs, which funded Early Reading grants to create programs designed to improve children's early literacy skills and increase school readiness.
  - Both ROR and SMART were eliminated for 2020-21 through SB 5723 (Second Special Session of 2020) but were reinstated for the 21-23 biennium.
- Reach Out and Read (ROR) ($81,510) enables parents to consult with primary care physicians during well-child visits to receive support and best practices for engaging their child(ren) in reading
- Start Making a Reader Today (SMART) ($294,897) programs pair adult volunteers with children for weekly one-on-one reading sessions aimed at supporting children's efforts to read independently.
- Collectively, these grants helped provide 202,181 books to underserved children, ages 0 to grade 3 during the 2021-22 school year, serving 94,581 children and mobilized around 750 volunteers.

* **Corporate activity tax dedicated to support the Student Success Act of 2019.**

Oregon Department of Education

Grant-In-Aid: Math Pathways Grants

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$2.1 million	-	-	-	$2.1 million

- The Oregon Math Pathway grants supports changes in secondary math teaching and learning to improve student engagement and preparation for college and career.

- Math Pathway funding also supports work to align K-12 and IHE systems though collaborative opportunities within Oregon, as well as connecting with 20 states working on high school pathways through the Dana Center Launch Years Initiative.

- The Oregon Department of Education has funded four areas of work to promote the Mathways Initiative:
  - **2+1 Course Design Projects:** the development of 2+1 math courses led by six Oregon STEM hubs.
  - **PD for Ambitious Math Teaching:** modules developed by Teachers Development Group and Oregon State University for high school math leaders and administrators on the instructional shifts called Ambitious Math Teaching.
  - **Higher Ed Alignment:** alignment of admission requirements at public colleges and universities in Oregon and development of joint guidance of math pathways options in grades 11-14.
  - **Administrator Toolkit:** resource for administrators and counselors with talking points and guidance for supporting Mathways work.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Oregon Department of Education
Grant-In-Aid: Menstrual Dignity for Students Grants

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$1.0 million *(Paid directly from SSF)*	-	-	-	$1.0 million *(Paid directly from SSF)*

- The <u>Menstrual Dignity Act of 2021</u> requires that school districts, ESDs, and charter schools provide free menstrual products to students in all bathrooms. The grant program provides school districts with funds in the form of reimbursements, up to a ceiling amount based on ADM.

- 293 school districts, charter schools, and ESDs have been granted funds under the 2021-2023 grant program. This program can provide essential services to approximately 180,000 students.

- The state reimbursed $1,028,115 during the first year of the program.

- Providing free menstrual products within school bathrooms keeps students in school and learning.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Oregon Department of Education
Grant-In-Aid: Supporting Accelerated Learning Opportunities

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$3.0 million	-	-	-	$3.0 million

- ORS 340.300 requires school districts to provide students grades 9 through 12 with accelerated college credit programs.
- One of the significant barrier for students, particularly students experiencing poverty, is the fee required to take the examinations that demonstrate their proficiency. These exams are required if the student is to obtain college credit.
- In 2013, funding was established through Supporting Accelerated Learning Opportunities to support students' ability to earn college credit courses while still in high school and increase their preparation for college, prioritizing students experiencing poverty.
- In the 2021-22 school year, this funding provided fee reductions for 26,057 AP exams and 6,534 IB exams, including full fee reductions for 4,738 AP exams and 1,152 IB exams taken by students experiencing poverty.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Oregon Department of Education
Grant-In-Aid: Physical Education for Every K –8 Student (PEEK-8) Grant Program

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$1.5 million	$2.7 million	-	-	$4.2 million

- ORS 329.501 established grants for school districts and public charter schools to be used for the purposes of supporting activities related to meeting the physical education requirements for students in kindergarten through Grade 8 (ORS 329.496).

- The grant is funded by a combination of General Fund and revenues transferred from the Department of Administrative Services related to the Tobacco Master Settlement Agreement of 1998 (ORS 323.800).

- In 2021-2023, ODE provided 42 grants to school districts and charter schools to support K-8 schools in meeting their physical education requirement. The grants can be used for hiring physical education teachers (2 year grants), and for providing professional development (1 year grant).

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Digital Learning and Well-Rounded Access

The Digital Learning & Well-Rounded Access team supports online and remote learning, digital learning pedagogy, and educational technology. They also administer the Well-Rounded Access Program federal grant, lead the Statewide Computer Science Initiative, Oregon Open Learning and Oregon Digital Learning.

Key Initiatives:
1. Well Rounded Learning Federal Grant
2. Computer Science Initiative

Oregon Department of Education
Federal Funds: Computer Science Initiative

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
	-	-	$ 5.0 million	$ 5.0 million

- Identify immediate, practical changes and systemic changes that can be implemented in the public schools of this state to increase students' access to computer science, with a focus on equity and inclusion.
- Identify strategies for aligning computer literacy standards and curricula with computer science courses at community colleges and public universities to better align this work with post-secondary education and training opportunities.
- Propose an ongoing evaluation process of computer science education that is overseen by the State Board of Education and the council to ensure the statewide plan is sustainable in the long term.

Oregon Department of Education
Federal Funds: Well Rounded Learning Grant

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
	-	-	$9.8 million	$9.8 million

- **Expanding Access to Well-Rounded Education Demonstration Grant:** In 2020, ODE received a five-year, $9.8 million federal grant to expand access to well-rounded education courses. This grant provides funding through September 30, 2025.
- **Program Focus:** Developing, expanding, and implementing a course-access program by expanding access to STEAM-related courses, including arts-specific courses
- **Strategies:**
    - Expand Oregon's existing STEM program, with a specific focus on computer science and high school science, in continued partnership with the Oregon STEM Council, regional STEM Hubs, and higher education partners
    - Build capacity to develop and maintain an arts program, including:
        - Integration of arts and social-emotional learning skills and
        - Expanding upon Tribal History/ Shared History with tribal-specific arts-related content
- Course options developed through the grant will be accessible to students through a combination of in-person, online, and distance learning formats to meet the diverse and evolving needs of Oregon's students and communities.

Secondary Post Secondary Transitions

The Secondary Post-Secondary Transitions team is responsible for overseeing and assisting CTE Regional Coordinators, community colleges and schools in developing and implementing seamless CTE programs of study, authentically building and supporting career connected learning systems, and ensuring equity and adherence to Civil Rights Laws.

Key Initiatives:
1. CTE Revitalization Grants
2. Secondary Career Pathway Fund
3. Student Leadership Organization Grants
4. Future Farmers for America
5. Carl D. Perkins Grant

Oregon Department of Education
Grant-In-Aid: CTE Related Grants & Programs

ODE administers grants to organizations that support programs that develop, implement, and provide Career Technical Education (CTE) opportunities for students.

Oregon Department of Education
Grant-In-Aid: CTE Related Grants & Programs

What are CTE Related Grants and Programs?

Career and Technical Education (CTE) embraces education, passion, and curiosity to fuel the future for Oregon students. CTE programs use 21st century technology to support students in acquiring technical skills, academic knowledge, and professional practices critical for success in high-wage, in-demand careers. ODE administers grants and programs to support this critical work.

What are the benefits?

CTE engages students, provides seamless pathways from high school to college and careers. Career and technical education brings business and industry partners together with education institutions to connect school and community and support a strong Oregon economy.

What does the data tell us?

CTE students have a 93% graduation rate, compared to state average of 81%
CTE students have a higher attendance rate compared to non-CTE students
CTE students on average earn more than non-CTE students 6 years after graduation.

Oregon Department of Education
Grant-In-Aid: CTE Related Grants & Programs

CTE Related Grants & Programs

2023-25 Current Service Level (in millions)	GF	OF	OF-CAT*	FF	Total
CTE Revitalization Grants	$7.6	$0.0	$0.0	$0.0	$7.6
Career Pathway Fund	$8.4	$0.0	$0.0	$0.0	$8.4
Student Leadership Organization Grants	$0.8	$0.0	$0.0	$0.0	$0.8
FFA – Future Farmers of America Association Leadership	$1.6	$0.0	$0.0	$0.0	$1.6
FFA – Agricultural Summer Program Grants	$0.6	$0.0	$0.0	$0.0	$0.6
Carl D. Perkins Grant	$0.0	$0.0	$0.0	$36.1	$36.1
Total Grants and Programs	**$19.0**	**$0.0**	**$0.0**	**$36.1**	**$55.1**

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Oregon Department of Education
Grant-In-Aid: CTE Related Grants & Programs

CTE Revitalization Grants

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$7.6 million	-	-	-	$7.6million

- Established in ORS 344.075 to provide competitive grants to school districts, education service districts, public schools, or public charter schools to enhance collaboration between education providers and employers.

- Grant awards continued to focus on addressing innovation in the delivery of CTE programs to students
  - Expansion and growth of CTE programs and students served
  - Providing students with career connected learning opportunities
  - Building career pathways for students that lead to high-wage and high-demand occupations
- In 2021-23, ODE awarded 54 grants that will result in increasing CTE opportunities for students in 148 middle and high schools from Crane to Warrenton and in communities across Oregon.

Oregon Department of Education
Grant-In-Aid: CTE Related Grants & Programs

Career Pathway Fund

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$8.4 million	-	-	-	$8.4 million

- The Career Pathway Fund encourages the continued growth of CTE programs of study throughout Oregon's schools.

- Grants are allocated and awarded to school districts on the basis of students enrolled in a qualified CTE program of study in the previous school year.

- Grants awarded to school districts must be expended on the CTE program of study that served the qualifying student for which the funds were received.

- In 2022-23 these outcome-based incentive grants were awarded to 647 CTE programs.

- Around half of students benefiting from Secondary Career Pathways funding were identified as "underserved."

- Credentials earned: over 1500 almost double from 2 years ago.

- Grants range from $2,000 to $45,000 per CTE Program of Study, per year.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Oregon Department of Education
Grant-In-Aid: CTE Related Grants & Programs

CTE Student Leadership Organization Grants

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$0.8 million	-	-	-	$0.8 million

- CTE Student Leadership Organization Grants provide funding to school districts, education service districts, and/or community organizations that help to build and enrich local chapters of Career and Technical Student Organizations (CTSOs).

- CTSOs provide opportunities to students to develop leadership, academic and career skills, and the opportunity to extend learning from the classroom to the community and beyond.

- The purpose of the grants are to:
  - Increase opportunities for students through the eight chartered CTSOs in Oregon
  - Assist local CTSOs in developing the fiscal independence through effectively managing and growing their organization; developing strong CTSO industry relationships; and discovering and tapping into other resources to help develop and self-sustain fiscal structures

In the 2022-23 grant cycle, ODE provided awards to 130 CTSO chapters in seven organizations, including 19 new chapters. This includes 21 DECA chapters, 27 FBLA chapters, 9 FCCLA chapters, 28 FNRL chapters, 21 HOSA chapters, 16 SkillsUSA chapters, and 8 TSA chapters; totalling nearly $93,000, affecting more than 5,500 students statewide.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Oregon Department of Education
Grant-In-Aid: CTE Related Grants & Programs

FFA Association Leadership Programs

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$1.6 million	-	-	-	$1.6 million

HB 2444 (2019) made available funds for two FFA Association grants. ODE was directed to coordinate with the Oregon FFA Association to: Grant #1 - ODE was directed to coordinate with the Oregon FFA Association to:

- Provide FFA leadership opportunities, services and National FFA Organization membership to all students enrolled in CTE Agriculture Science and Technology Programs of Study

- Provide financial support for FFA leadership development and training within the following areas: Local leadership instruction, leadership training of FFA chapter officers, leadership conferences for first-year FFA members and training for FFA State Officers

- Coordinate and host a minimum of 24 state-level career development events throughout the year, focused on agricultural career exploration and preparation

- Coordinate student recognition and awards programs in conjunction with state and National FFA conventions

- Work with the Oregon State Fair to plan and implement FFA participation at the Oregon State Fair

- Provide general and financial administration, communication, membership activities, and management of FFA programs

A separate General Fund appropriation was made for this grant program, specifying the amount to be expended to the Oregon FFA Association for FFA participation described above.

Oregon Department of Education
Grant-In-Aid: CTE Related Grants & Programs

FFA Association Summer Programs Grants

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$0.6 million	-	-	-	$0.6 million

- HB 2444 (2019) made available funds for the FFA Association for: Grant #2 – FFA Summer Duty Extended Contract Grant
- Section 3 of the bill directs ODE to establish and administer a grant program for the purpose of funding extended duty contracts in school districts to allow the licensed CTE teacher / FFA Advisor to manage FFA activities designed for student engagement. The funds are available for all approved CTE Programs of Study in agricultural science and technology during the summer months between school years.
- A separate General Fund appropriation was made for this grant program, specifying the amount to be expended to the Oregon FFA Association for the summer programs.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Oregon Department of Education
Grant-In-Aid: CTE Related Grants & Programs

CTE Grant – Carl D. Perkins Grant

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	-	-	$39.4 million	$39.4 million

- The federal Carl D. Perkins grant is designed to expand opportunities for every learner to explore, choose, and follow career and technical education (CTE) programs of study and career pathways to earn credentials of value through secondary and postsecondary education entities in partnership with business and industry; funds are used to improve quality of CTE programs and promote equitable access.

- Federal funding is provided to states through a federal formula in which 85% is targeted as grants to local education organizations and 10% is for state education agency projects. The remaining 5% is for administration.

- In 2022-23, ODE estimates approximately 200,000 students will be served each year in more than 300 high schools, 17 community colleges, 7 youth correctional facilities, and 1 adult correctional facility.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Multilingual and Migrant Education

Multilingual & Migrant Education team advances multilingualism and high-quality migrant education programs in Oregon, working to ensure that migrant and immigrant students and families have access to culturally and linguistically sustaining learning and enrichment activities. This team oversees multilingual learning, Title III, and dual immersion programs—reinforcing language as an asset and essential to identity and belonging.

Key Initiatives:
1. Title III
2. Title IC

Oregon Department of Education
Federal Pass-through Grants

Title I-C Migrant Education

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	-	-	$49.4 million	$49.4 million

- The goal of the Title 1-C Migrant Education Program is to ensure that all migratory children reach challenging academic standards and graduate with a high school diploma that prepares them for responsible citizenship, further learning, and productive employment.

- ODE oversees the distribution of Title I-C funds through subgrants and contracted services to support migrant students and families throughout the state. Title 1-C funds support:
  - 18 regional migrant education program based in districts and ESDs
  - Oregon Migrant Education Service Center
  - Oregon Migrant Leadership Institute summer programs for migrant middle and high school students

- There are 16,251 children eligible for the migrant education program, which is one of the largest programs nationally

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Oregon Department of Education
Federal Pass-through Grants

Title III English Language Acquisition State Formula Grant Program

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	-	-	$15.4 million	$15.4 million

- In Oregon, most funding for English learner programs is provided through the State School Fund, which allocates weighted funding for each English learner. In 2020-21, the state allocated $212.7 million in English learner funding to districts.

- Title III provides supplemental funding following federal formula guidelines to help ensure that English learners attain English proficiency, develop high levels of academic achievement, and can meet the same challenging State academic standards that all children are expected to meet. The allocation also assists educators in cultivating educational programs for students, families, and communities.

- 133 districts received Title III funding in 2022-23 school year

- 59,708 students are designated as English learners in Oregon

Federal Systems Team

The Federal Systems team manages the federal funds associated with the Elementary and Secondary Education Act reauthorized as the Every Student Succeeds Act.

In addition, this team manages private school partnerships, foster care, and summer school programming.

These combined resources provide additional support for engaging and supporting students and ensuring they have access to academically enriching experiences.

Key Initiatives:
1. Student Success Act Summer Programs
2. Foster Care Transportation
3. Title IA & ID
4. Title IIA
5. Title IVA
6. McKinney Vento
7. Title IV-B

Oregon Department of Education
Grant-In-Aid: Student Success Act Summer Program

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	-	$8.6 million	-	$8.6 million

- The purpose of the Student Success Act Summer Program grant is to provide high-quality summer learning opportunities to focal student groups. Programs must incorporate at least 60 hours of direct academic instruction.

- These funds go directly to schools identified through a criteria formula.
    - Summer 2021: 32 schools, 2,290 students served
    - Summer 2022: 40 schools, 2,700 students served

- Due to an increase in funding, ODE added 8 additional schools for summer 2022. These same 40 grantees will continue for the 2023-2025 biennium.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Oregon Department of Education

Grant-In-Aid: Foster Care Transportation

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	$2.2 million	-		$2.2 million

- This program provides funding to school districts to provide transportation for students in foster care to stay in his or her school place of origin.

- All districts are eligible for the program and receive reimbursement from ODE. Approximately 15-30 districts apply for reimbursement each quarter. This program serves about 200-500 students per quarter.

- Because funding for this program is channeled to ODE via an interagency agreement with ODHS, partnership and collaboration between ODE and ODHS is a key facet of this program.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Oregon Department of Education
Federal Pass-through Grants

Title IA/ID: Improving Basic Programs Operated by LEAs

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	-	-	$292.6 million	$292.6 million

- The Title IA/ID Program provides funding to schools with high percentages of students navigating poverty. The purpose is to provide additional supports so that students can achieve Oregon's academic standards. Schools that receive funding must implement a schoolwide plan or implement strategies that support specific focal groups of children.

- ODE oversees the distribution of Title I-A/I-D funds through direct grant in aid to districts. At least 176 districts receive funds annually. Eligibility is determined through a formula allocation which includes census poverty data.

- Title IA is one of the largest federal funding sources supporting students navigating poverty. Districts that receive federal funding must meet all assessment, accountability, and reporting requirements under the federal Elementary and Secondary Education Act, reauthorized as Every Student Succeeds Act.

- Title ID supports districts educating students in the juvenile justice system and residential treatment facilities.

Oregon Department of Education
Federal Pass-through Grants

Title II-A: Supporting Effective Instruction

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	-	-	$39.0 million	$39.0 million

- The Title IIA Program provides funding to district to support the preparation, training, recruitment, retention, evaluation, and compensation of educators and administrators. Funding is also used to provide comprehensive professional learning for all educators, administrators, and support staff.

- ODE oversees the distribution of Title II-A funds through direct grant in aid to districts and reserves funding for statewide activities and professional development efforts. Examples of statewide efforts include funding for:
  - Developing Equity-Based Math Leadership for K-8 Education
  - STEM Leaders in Elementary Schools
  - Curating materials for emerging and multilingual students to store on Oregon Open Learning

- At least 174 districts receive funds annually. Eligibility is determined through a formula allocation which includes census poverty data.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Oregon Department of Education
Federal Pass-through Grants

Title IV-A: Student Support and Academic Enrichment

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	-	-	$21.2 million	$21.2 million

- The Title IV-A program provides funding to district to provide all students with a well-rounded education, a safe and healthy learning environment, and increased digital literacy.

- ODE oversees the distribution of Title IV-A funds through direct grant in aid to districts and reserves funding for statewide activities and professional development efforts. Examples of statewide efforts include funding for:

  - Well Rounded Computer Science Initiatives

  - Expanding CTE Programs and Leadership in Rural and Remote Districts

- At least 160 districts receive funds annually. Eligibility is determined through a proportionate share of Title I-A funds.

Oregon Department of Education
Federal Grant in Aid: Competitive Grants

McKinney-Vento

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	-	-	$1.8 million	$1.8 million

- The McKinney-Vento grant provides additional funding and support to help districts identify students and unaccompanied youth who are experiencing housing instability. This program also calls on districts to remove barriers that inhibit or impact these students' ability to receive a high-quality education and participate in enrichment programs and opportunities.

- All districts are required to have a liaison to identify youth experiencing housing instability. There are 1,838 students who are receiving McKinney-Vento services statewide.

- The McKinney-Vento Grant is awarded on a three-year grant cycle. Both the 2019-21 and 2022-25 cohorts funded 12 grantees.

Oregon Department of Education
Federal Grant in Aid: Competitive Grants

Title IV-B, 21st Century Community Learning Centers

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	-	-	$22.0 million	$22.0 million

- The 21st Century Community Learning Centers grant is dedicated exclusively to providing high-quality after school and summer programs to help students succeed academically through the application of evidence-based practices. 21st Century Community Learning Centers competitive grants require a significant partnership between school districts, community programs, and business.

- Grants are awarded on a 5-year cycle. Cohort 4 serves 25 grantees including district leaders and community-based organizations.

- ODE will release a call for applications to award the grantees to participate in cohort 5 this spring. Funding for Cohort 5 is $11 million for the 2023-24 school year.

2023-25 Governor Recommended Budget

Reductions

No reductions were made in the Governor's Recommended Budget.

Investments

No additional investments were made in the Governor's Recommended Budget

2021-23 Budget Notes

**SB5513 - Related to study State Board of Education developed media program standards**

The Department of Education shall convene a group to study the State Board of Education developed media program standards. The study must evaluate the appropriateness of the standards and whether they adequately address student media needs, and methods to measure and ensure compliance with the standards. The Department should consult with organizations that represent public school educators and those who promote school libraries in selecting members of the group. The Department shall report the study's result and any recommendations by December 30,2021.

ODE's December 2021 response to budget note [here](#)

Our children are already <u>genius</u> when they come to us in schools & classrooms. We only need to <u>cultivate</u> it... To cultivate something is to water & nourish what is already existing inside of our students.

- **Dr. Gholdy Muhammad**
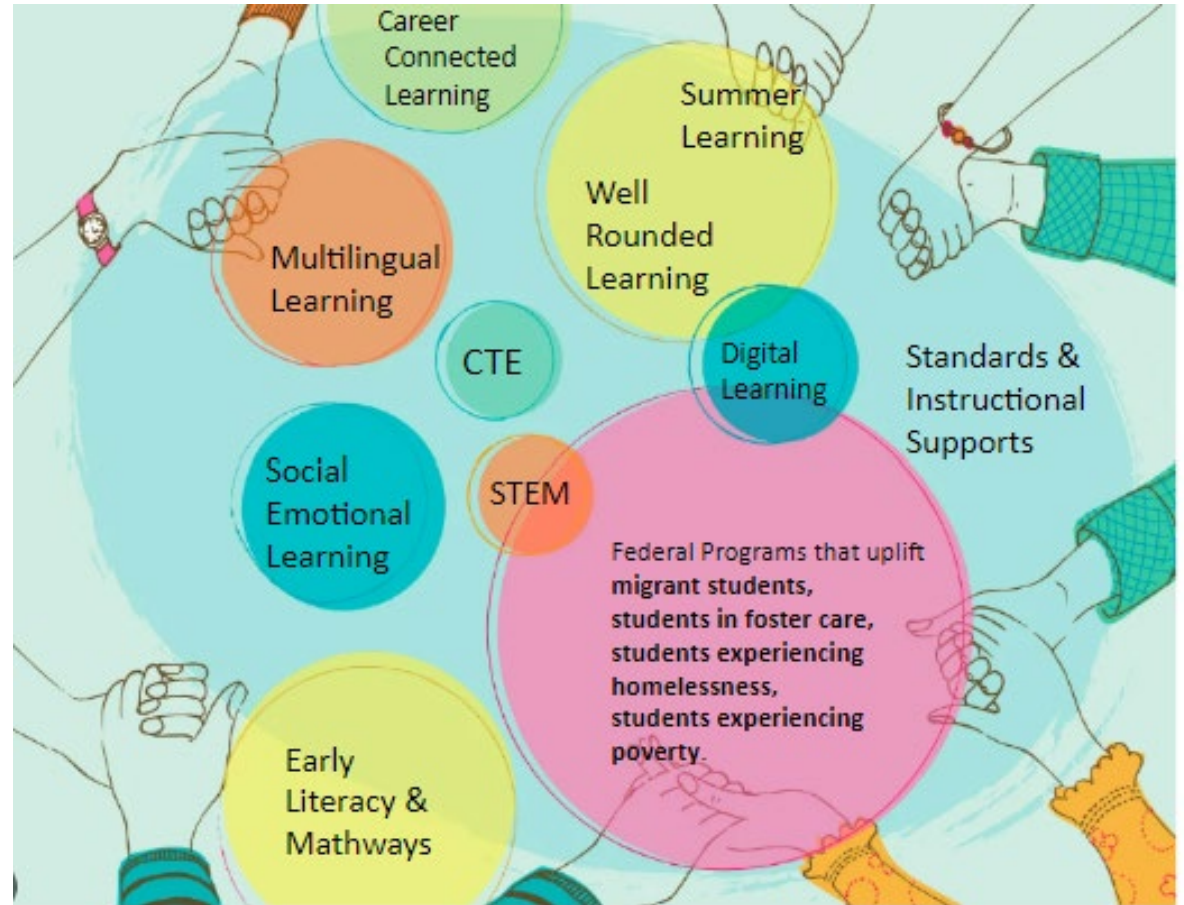
Nutrition Programs, Pupil Transportation and Fingerprinting

Dustin Melton

Director

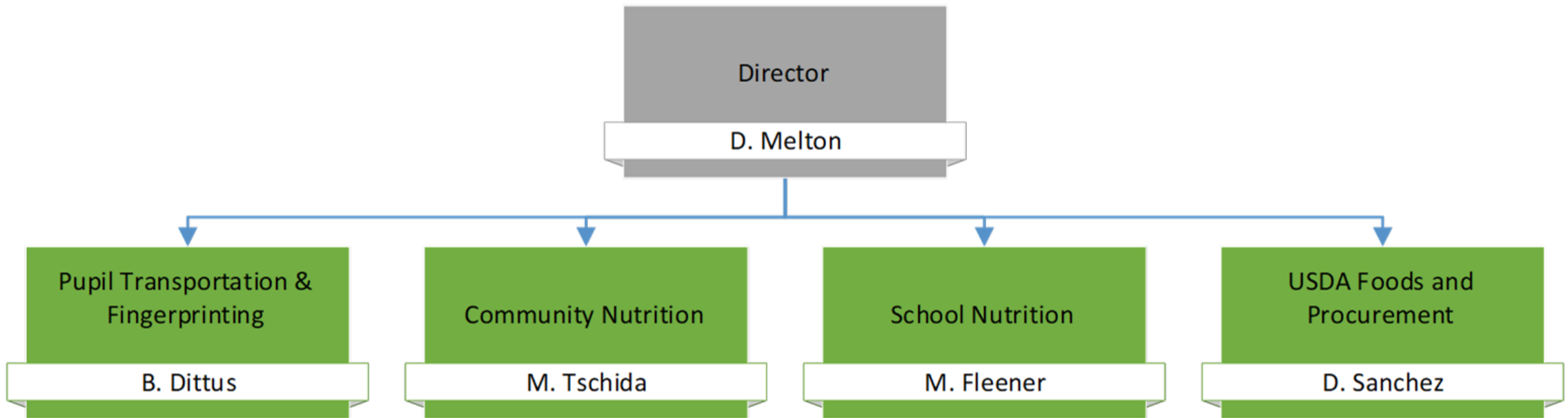# Our Why: Child Nutrition Programs

Why is Child Nutrition Important?

For children, nutritional foods are critical in building a foundation for physical and mental health, academic achievement and economic productivity. According to data from Feeding America, there are approximately 407,000 people in the state of Oregon that are facing hunger issues. Of that, almost 115,00 children that are confronting hunger. Nutrition is as important now as it ever has been.

Dustin Melton
Director of Child Nutrition,
Pupil Transportation &
Fingerprinting

Child Nutrition and Pupil Transportation & Fingerprinting Organizational Chart

Director
D. Melton

Pupil Transportation & Fingerprinting
B. Dittus

Community Nutrition
M. Tschida

School Nutrition
M. Fleener

USDA Foods and Procurement
D. Sanchez

Oregon Department of Education

Child Nutrition Programs

The Department administers $646 million of resources, mostly Federal Funds, for Child Nutrition Programs through 34 positions in the Child Nutrition unit. ODE administers child nutrition programs that provide children (and some adults) access to food, a healthy diet, and nutrition education in school-based and/or community-based settings. For many children, this is the only reliable meal of the day.

ODE administers the following programs:

- Federal Reimbursement Programs
- Afterschool Meal and Snack Outreach
- Breakfast and Summer Lunch Program
- Hunger Free Oregon Account
- State School Fund Free Lunch Carve-out
- Farm-to-Child Nutrition Programs

Child Nutrition Programs

Child Nutrition Programs					

2023-25 Current Service Level (in millions)	GF	OF	OF-CAT*	FF	Total
Federal Meal Reimbursement Programs	$0.0	$0.0	$0.0	$540.5	$540.5
Afterschool Meal and Snack Outreach	$0.5	$0.0	$0.0	$0.0	$0.5
Summer Food Service Programs	$1.1	$0.0	$0.0	$0.0	$1.1
Breakfast After the Bell Program	$0.0	$0.0	$1.2	$0.0	$1.2
Farm to School Child Nutrition Program	$10.4	$0.0	$0.0	$0.0	$10.4
Hunger Free School Account Grants	$0.0	$0.0	$88.9	$0.0	$88.9
Reduced Price Lunch Program (State School Fund Transfer)	$0.0	$3.0	$0.0	$0.0	$3.0
Total Grants and Programs	**$12.0**	**$3.0**	**$90.1**	**$540.5**	**$645.6**

Federal Reimbursement Programs

Federal Reimbursement Programs

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	-	-	$540.5 million	$540.5 million

- ODE distributes pass-through grants to reimburse both school-based and community-based programs for meals. These reimbursement grants are for the following federal programs:

  - National School Lunch Program
  - School Breakfast Program
  - Afterschool Snack Program
  - Special Milk Program

  - Fresh Fruit and Vegetable Program
  - Seamless Summer Option Program
  - Child and Adult Care Food Program
  - Summer Food Service Program

- The number of meals served in 2022 was around 80 million.

- For 2023-25, federal reimbursements are estimated to be close to $540.5 million and rates range from $0.09 per Paid snack to $4.57 per Free school lunch. Rates are set by the USDA each July 1.

Afterschool Meal & Snack Outreach

Afterschool Meal and Snack Outreach

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$0.5 million	-	-	-	$0.5 million

- Afterschool Meal and Snack Outreach grants support the start-up or expansion of at-risk afterschool or summer meals site.
- Grant funds are provided to school districts, government agencies, and non-profit organizations for costs that include:
  - ✓ Food service equipment purchases
  - ✓ Modifications needed to pass sanitation inspections and/or inspection fees
  - ✓ Staffing costs for outreach and increasing participation
  - ✓ Enrichment or education activities
  - ✓ Transportation costs for summer meals
- In 2021-23, ODE estimates providing a total of five grants to sponsors across the state, in an effort to increase afterschool programs for children

Summer Food Service

Summer Food Service Program

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$1.1 million	-	-	-	$1.1 million

- ODE provides a reduced-price breakfast and summer meal reimbursement program that supplements federal reimbursement programs to ensure children who receive federally-reduced price breakfast are able to eat at no charge to the family.

- The reduced-price breakfast program provides an additional 30 cents per meal and the summer meals program provides an additional 5 cents per breakfast or lunch.

- In 2021-23, ODE estimates the program will provide reimbursements for an estimated 1.05 million meals for reduced price breakfasts and summer meals.

Farm to School & School Garden Program

Farm to School and School Gardens Program

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$10.4 million	-	-	-	$10.4 million

SB 501 (2015) established the Oregon Farm-to-School and School Gardens grant program to enable all school districts to be reimbursed for purchasing Oregon-grown or Oregon-processed food items, as well as establishing grants for farm, agriculture, and food-based educational activities.

HB 2579 (2019) expanded the Oregon Farm-to-School program to enable all school districts and other partners' access to Farm to School opportunities. The program includes several types of grants, including:

Non-competitive Reimbursement Grant – provides reimbursement to Oregon schools and federal Program sponsor for using Oregon-grown or Oregon-processed foods.

- $3.4 million was initially awarded to all of Oregon's school districts and CACFP center sponsors who participate in the Child & Adult Care Food Program (CACFP).

- A total of 372 sponsors participated.

Farm to School & School Garden Program

Farm to School and School Gardens Program (Continued)

Competitive Reimbursement Grant – a total of $2 million allows grantees to apply for more funding when they spend their non-competitive allotment.

Education Grant – provides competitive grants for entities (school districts, non-profits, Commodity Commissions, ESD's, Watershed Councils, Tribal/Native organizations, CACFPs, Producers) to encourage and sustain successful efforts to purchase or promote food produced or processed in Oregon.

- $3 million was awarded to 48 grantees to provide agricultural-based education, including education at school-based farms, field trips to farms and food processors, school garden curricula at rural, urban, and remote areas of Oregon.

Technical Assistance (TA) Grant – approximately $1.2 million was awarded for grantees to provide TA for the Reimbursement and Education grantees to become successful in operating their Farm to School grants.

Evaluation Grant - $200,000 was provided for evaluation of economic impact and health outcomes of the Farm to School grant.

Infrastructure and Equipment Grant – $250,000 ($200,000 for awards, $50,000 for administration) was transferred to the Oregon Department of Agriculture to provide grant funds to six producers to assist them in the development of infrastructure necessary to help them sell Oregon-grown or Oregon-processed foods to procurement grantees.

Hunger Free Schools Program

Hunger Free Schools Program

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	-	$88.9 million	-	$88.9 million

- The Student Success Act (HB 3427, 2019) created the Hunger Free School Account to expand access to school meals by increasing the number of students eligible for school meals at no cost by:
  - Increasing the number of schools who financially benefit by participating in community-based eligibility (CEP).
  - Expanding eligibility to students who are between 185 and 300 percent of the federal poverty level.
- Due to the COVID pandemic, and the increased flexibility within the federal school meal program, most schools did not require additional state support for expanding access to school meals this biennium.
- Utilization of these funds began in school year 2022-23

Reduced Price Lunch Program

Reduced Price Lunch Program

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	$3.0 million	-	-	$3.0 million

- Senate Bill 5517 (2017) provided $2.47 million from the State School Fund to provide lunches, at no charge to the student, to those who are eligible for reduced price lunches under the U.S. Department of Agriculture's current Income Eligibility Guidelines.

- For 2021-23, the program was budgeted at $2.85 million.

* Corporate activity tax dedicated to support the Student Success Act of

Breakfast After the Bell Program

Breakfast After the Bell Program

- Under HB 3427 (Student Success Act), funding was allocated to support providing grants up to $5,000 for school districts to acquire equipment that aids in meeting the requirement of ORS 327.835(8) (also approved in HB 3427) that a district must make breakfast accessible at school sites where 70% or more of the students are eligible to receive free or reduced-price meals.

- ODE was provided $1.2 million in 2021-23 to provide equipment grants to eligible school districts.

- ODE provided approximately $1 million in Breakfast After the Bell funding (77 sponsors/280 sites) in the 2021-2023 biennium

- Expected that districts will once again be eligible and need funding to meet the statutory requirement for the entirety of the 2023-2025 biennium.
  - Need going forward as new school sites become eligible.

Pupil Transportation and Fingerprinting Unit (PTF)

- PTF Unit manages school transportation oversight and regulation for all districts in Oregon

- The PTF Unit also manages fingerprinting background checks for newly hired classified employees of school districts, charter schools, private schools and contractors

- Reviews and approves Athlete Agents working with student athletes in schools and colleges

- Managed through six, full-time permanent positions

PTF Funding Request

- Request Office Specialist 2 position
  - High volume of fingerprinting background clearances
  - Creates an administrative burden on the current staff
  - Required OT work to complete many of the administrative tasks
- Request a Program Analyst position
  - Adds capacity to complete on-site reviews of school buses and school activity vehicles
  - Limitations on current staffing creates a backlog of scheduled visits that reduce the state's oversight

2023-25 Governor's Budget:
Child Nutrition Programs

2023-25 Governor's Recommended Budget

Reductions

- The Governor's budget reduces the Farm to School program by $2.4 million eliminating standard inflation and reducing the program by 22.4% from current service level.

Questions?

Office of Enhancing Student Opportunities

Tenneal Wetherall

Assistant Superintendent

Office of Enhancing Student Opportunities

OESO's overarching role and responsibility is to ensure that each applicable public agency provides educational services, including those required by the IDEA, in a manner that enables every eligible child to receive a free appropriate public education (FAPE) in the least restrictive environment (LRE).

Tenneal Wetherell,
Assistant Superintendent,
Office of Enhancing
Student Opportunities

OESO Organizational Chart
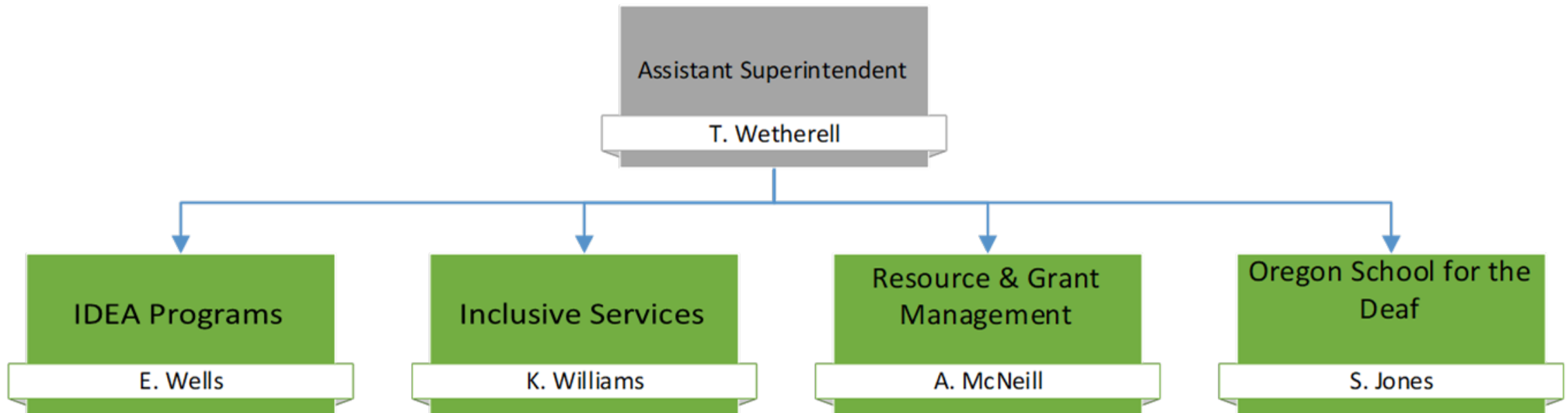
Office of Enhancing Student Opportunities

"Disability is a natural part of the human experience and in no way diminishes the right of individuals to participate in or contribute to society. Improving educational results for children with disabilities is an essential element of our national policy..."

- Individuals with Disabilities Education Act (IDEA)

About IDEA

Photo by Danny Nee on Unsplash

IDEA notes that **"Improving educational results for children with disabilities is an essential element of our national policy of ensuring equality of opportunity, full participation, independent living, and economic self-sufficiency for individuals with disabilities."** Findings of Congress, Public Law 108-446. Section 601(c)(1)."

In Oregon, we acknowledge that education equity is the 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.

IDEA

Under federal regulation, ODE must ensure that:

- The requirements of the Individuals with Disabilities Education Act (IDEA) are carried out; and
- Each educational program for children with disabilities administered within the State is under the general supervision of the persons responsible for educational programs for children with disabilities in the SEA; and meets the educational standards of the SEA (including the requirements of the IDEA).

The Office of Enhancing Student Opportunities implements these requirements by monitoring performance under contracts and grants; providing technical assistance; collaborating statewide with stakeholders and programs; collecting and reporting program data; and ensuring compliance with the federal IDEA requirements, including monitoring maintenance of effort.

34 CFR § 300.149
(SEA responsibility for general supervision)
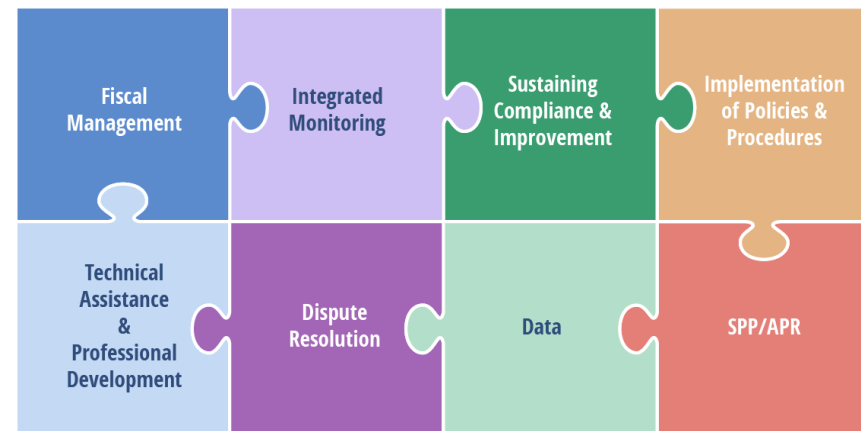
Grant-In-Aid: Specialized Student Services Grants

What are Specialized Student Service Programs?

Includes grants and contracts, primarily with school districts and education service districts that operate programs designed to supplement regular education services for students with disabilities, and for students that have either been hospitalized or assigned to the state's care and treatment.

Special Education Grants and programs include:
- Early Intervention (EI)/Early Childhood Special Education (ECSE)
- Regional Inclusive Services (RIS)
- Hospital Programs
- Long-Term Care and Treatment Programs (LTCT)
- Pediatric Nursing Facility (PNF)
- Youth Corrections Education Programs (YCEP)
- Juvenile Detention Education Programs (JDEP)
- Federal Special Education Programs (allocations of funding under the Individuals with Disabilities Education Act (IDEA)
- Blind and Visually Impaired Student Fund (BVIS)
- Vision Screening Reimbursement Program

Photo by Pavol Štugel on Unsplash

Specialized Student Service Grants

Specialized Student Service Grants					
2023-25 Current Service Level (in millions)	**GF**	**OF**	**OF-CAT***	**FF**	**Total**
Early Intervention/Early Childhood Special Education	$195.4	$0.0	$74.7	$47.4	$317.5
Regional Inclusive Services	$31.2	$0.0	$0.0	$36.7	$67.9
Hospital Programs (Includes State School Fund Transfer)	$1.5	$6.6	$0.0	$0.1	$8.2
Long-Term Care and Treatment (Includes State School Fund Transfer)	$21.4	$20.7	$0.0	$3.2	$45.3
Youth Corrections Education Programs (YCEP) (Includes State School Fund Transfer)	$0.0	$10.1	$0.0	$1.1	$11.2
Juvenile Detention Education Programs (JDEP) (Includes State School Fund Transfer)	$0.0	$5.5	$0.0	$0.1	$5.6
Individuals with Disabilities Education Act (IDEA) Grants	$0.0	$0.0	$0.0	$290.4	$290.4
Vision Screening Reimbursements	$0.0	$3.4	$0.0	$0.0	$3.4
Blind & Visually Impaired Student (BVIS) Fund	$0.0	$1.7	$0.0	$0.0	$1.7
Other K-12 Grants	$1.5	$0.0	$0.0	$0.0	$1.5
Total Budget	**$251.0**	**$48.0**	**$74.7**	**$379.0**	**$752.7**

Oregon Department of Education

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Grant-In-Aid: Specialized Student Service Grants

Other Sources of Funding for Specialized Education

- High-Cost Disabilities Account - $110 million per biennium (out of the State School Fund as discussed earlier).
- State School Fund "double weight" – currently estimated at about $1.064 billion for 2021-23.
- 11% Cap Waiver – currently estimated at about $106.6 million for 2021-23 (out of the State School Fund).
- Currently about $2.4 million in federal IDEA funds support Response to Intervention (RTI), an effective practice of providing multi-tiered instruction and intervention matched to a student's need.

Grant-In-Aid: Specialized Student Service Grants

Early Intervention/Early Childhood Special Education

- Local programs provide services through eight regional ESDs and one school district.

- ODE staff administer contracts, monitor performance under the contracts, provide technical assistance, and collect data on the programs.

- Programs have grown over time, but historically funding has not kept up with costs; as a result, levels of service have continually declined.

Grant-In-Aid: Specialized Student Service Grants

Early Intervention/Early Childhood Special Education (EI/ECSE)

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$195.4 million	-	$74.7 million	$47.4 million	$317.5 million

- Early Childhood Special Education (ECSE) is federally mandated and Early Intervention (EI) is state-mandated (ORS 343.455 through 343.534). Oregon's EI/ECSE operates as a seamless service for infants, toddlers, and preschoolers (birth to school age) who have disabilities or developmental delays.
- Early Intervention (EI) – Provides individually designed services for children birth to three and support for parents to enhance children's physical, cognitive, communication, social/emotional, and/or adaptive development.
- Early Childhood Special Education (ECSE) – Provides specially designed instruction for children ages 3 to the age of public-school eligibility in the areas of communication, cognitive, social/emotional, adaptive, and other areas.
- EI/ECSE must serve every child found eligible for services. Caseload growth is impacted by other childcare and early learning program expansions, as these settings typically identify children who qualify for services.
- EI/ECSE served an average of 11,260 children in 2021-22, the latest year for which actuals are available.

Oregon Department of Education

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Grant-In-Aid: Specialized Student Service Grants

- During fiscal year 2020-21, the programs were infused with $37.5 million from the Student Success Act (SSA) which provided funding through corporate activity taxes (CAT) to ensure adequate levels of services for children enrolled in programs.

- Caseload numbers were significantly impacted by the 2020 COVID-19 pandemic and EI/ECSE experienced the first decline in child count in a decade. Caseload numbers are on the way back up as a great number of children in the program are identified for these services by pediatricians, childcare, and preschool providers.

- The 2023-25 current service level budget for EI/ECSE is $317,455,151 which is based on a projected caseload of 27,941 children.

Impacts of COVID-19

Program Caseloads	Jan-20	Jan-21	Jan-22
EI only	4,283	3,262	3,738
ECSE only	9,414	7,525	10,969
EI/ECSE Total	13,697	10,787	14,707

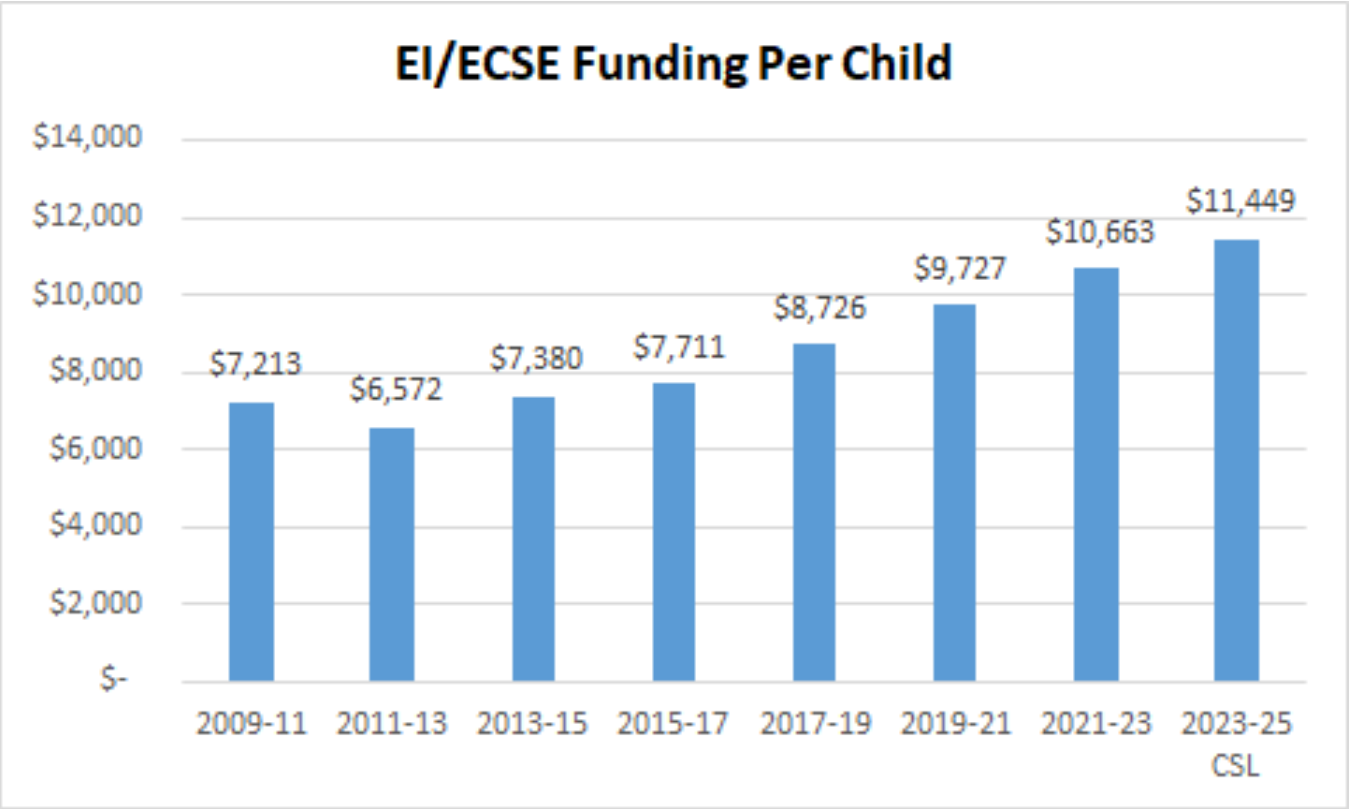# Grant-In-Aid: Specialized Student Service Grants

Caseload Growth for Children Receiving Oregon Early Intervention and Early Childhood Special Education Services (EI/ECSE)

September 2018 to November 2022
(February 2020 - November 2022 represent data affected by COVID)

Legend:
- 2022-2023
- 2021-2022
- 2020-2021
- 2019-2020
- 2018-2019

Oregon Department of Education
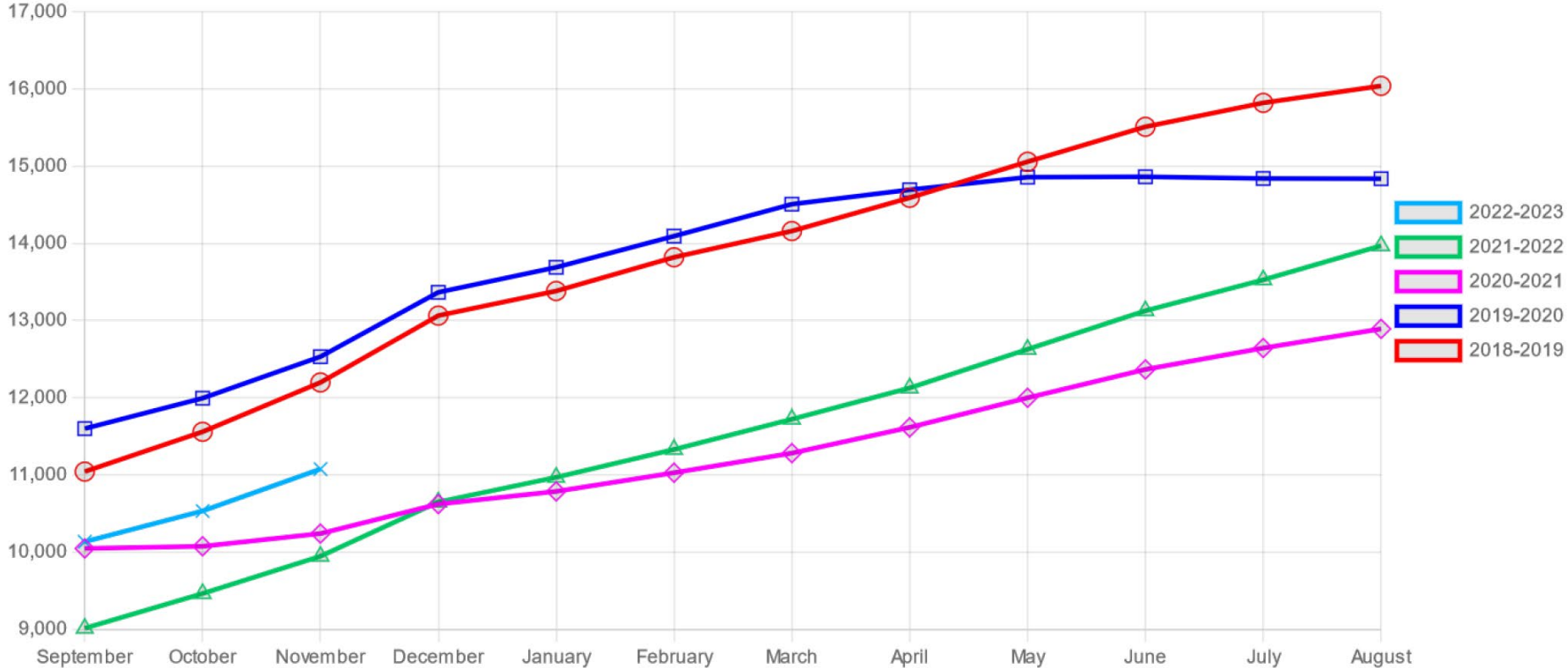
Grant-In-Aid: Specialized Student Service Grants

**Funded Cost Per Child
2009-11 to 2023-25 Current Service Level**

EI/ECSE Funding Per Child

Year	Amount
2009-11	$7,213
2011-13	$6,572
2013-15	$7,380
2015-17	$7,711
2017-19	$8,726
2019-21	$9,727
2021-23	$10,663
2023-25 CSL	$11,449

Oregon Department of Education

EI/ECSE Adequate Levels of Service

State percentages based on April 2022 data*

Early Intervention	Adequate Service Level	Actuals	% of Children
Services for infants and toddlers (typically home-based)	• Specialized consultation services with caregivers: 1 X Week	2205/3319	**66%**

Early Childhood Special Education: Level of Need	Adequate Service Level	Actuals	% of Children
Low Need: Delayed in 1-2 areas of development	• Specialized ECSE service: 1 X week	2400/3158	**76%**
Moderate Need: Delayed in 3-4 areas of development	• Preschool: 12 hours or 3x week • Specialized ECSE service: 1 X week • Parent education: 1 x month	1279/2697	**47%**
High Need: Delayed in most or all areas of development	• Preschool: 15 hours/week • Related Service consultation: 1 X week • Parent education: 1 X month	271/1763	**15%**

* Percentages impacted by COVID-19

EI/ECSE Program Funding History

Regional Inclusive Services

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$31.2 million	-	-	$36.7 million	$67.9 million

- Established in ORS 343.236; provides services to children who are deaf/hard of hearing, deafblind, and those who experience vision impairments, orthopedic impairments, autism, and traumatic brain injury, ages birth to age 21.
- Services are provided through eight regional contractors (ESDs and school districts) who provide specialized support to districts. ODE staff provide statewide coordination along with a Regional Management Team.
- Services include assistance with eligibility evaluation and determinations; specially designed instruction; assistive technology; capacity building and district-level training; IFSP and IEP team consultation and coaching to support implementation of evidence-based practices; and child-specific consultation.
- On the December 1, 2021, special education census count, 12,151 students birth to age 21 were served by Regional Inclusive Services.
- Growth continues to be highest in the category of autism, making up 76% of the student population served by Regional Inclusive Services (9,184 students).

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Grant-In-Aid: Specialized Student Service Grants

Hospital Education Programs

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$1.5 million	$6.6 million	-	$0.1 million	$8.2 million

- Established in ORS 343.261, the Hospital Education Programs provide educational services to students in five Private Hospitals who have acute, long-term medical needs such as cancer, severe burns, head injuries, and chronic diseases requiring frequent hospitalization. The Hospital Education Programs also provides educational services in the two Oregon State Hospitals located in Salem and Junction City.
- ODE contracts with three different ESDs that collaborate with Private and State hospital facilities to provide instruction while students are receiving hospitalized medical and mental health services.
- The Hospital Education Programs provided education services to more than 1,500 students in the 2021-22 school year.
- Approximately 56% of students in the State Hospitals were students with disabilities, while 18% of the students in Private Hospitals were students with disabilities.

Oregon Department of Education

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Grant-In-Aid: Specialized Student Service Grants

Long-Term Care and Treatment Programs

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
$21.4 million	$20.7 million	-	$3.2 million	$45.3 million

- Established in ORS 343.961 to provide educational services to children contracted by the Department of Human Services, Oregon Health Authority, and Oregon Youth Authority for the treatment services of students in eligible day and residential treatment programs.
- The average daily membership (ADM) for 2021-22 was 414.79 for LTCT.
- Programs ensure students are provided with a protected educational environment that allows for full implementation of their treatment plan during the school day.
- ODE has contracts with 18 districts/ESDs to administer a total of 29 educational programs statewide for the 2022-23 school year.
- In the 2021-22 school year, 1,042 students were served annually with an average length of stay of 141.29 calendar days.
- Approximately 46.64% of those served are identified as students with disabilities.
- This program receives federal IDEA and Title ID, Neglected & Delinquent grant funds.

Oregon Department of Education

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Grant-In-Aid: Specialized Student Service Grants

Pediatric Nursing Facility (PNF)

- ORS 343.941 establishes the providing and funding educational services to students with severe medical conditions who reside and are admitted to the Pediatric Nursing Facility within Providence Hospital in Portland. Payments are made directly from the State School Fund.
- The Pediatric Nursing Facility (PNF) education program provides funding to Portland Public Schools to educate students in the Least Restrictive Environment either at the Providence Pediatric Hospital or a Portland Public School building.
- The grades served in 2021-22 ranged from 1st grade to 12th grade.
- The average daily membership (ADM) for 2021-22 was 13.04 for PNF.
- All or 100% of the students served in PNF are identified as students with disabilities.
- The program receives federal IDEA grant funds.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Grant-In-Aid: Specialized Student Service Grants

Youth Corrections Education Program (YCEP)

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	$10.1 million		$1.1 million	$11.2 million

- YCEP provides a standard education to incarcerated youth ages 12-21 in Oregon Youth Authority close custody correctional facilities, with an average length of stay of 134.46 days.
- The average daily membership (ADM) for 2021-22 was 246.75 for YCEP.
- Education services are provided to 8 YCEP facilities through 6 contracts with School Districts and ESDs.
- For the YCEP program 464 male students, 94 female students and 1 non-binary student were served during the 2021-22 school year.
- The Other Funds budget represents funding transferred from the State School Fund based on ADMw, as prescribed in the State School Fund distribution model for each of these programs, with a weight of 2.0.
- The program receives federal IDEA and Title I Neglected & Delinquent grant funds.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Grant-In-Aid: Specialized Student Service Grants

Juvenile Detention Education Program (JDEP)

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	$5.5 million		$0.1 million	$5.6 million

- JDEP provides education to youth ages 12-21 in county juvenile detention centers, with an average length of stay of 17.03 days.
- The average daily membership (ADM) for 2021-22 was 89.32 for JDEP.
- Education services are provided to 11 JDEP facilities with grant agreements with 9 School Districts and ESDs.
- For the JDEP program 938 male students, 274 female students and 5 non-binary students were served during the 2021-22 school year.
- The Other Funds budget represents funding transferred from the State School Fund based on ADMw, as prescribed in the State School Fund distribution model for each of these programs with a weight of 1.5.
- The program receives federal IDEA grant funds.

Oregon Department of Education

* Corporate activity tax dedicated to support the Student Success Act of 2019.

2021-23 Budget Notes

HB 5513 - Related to New JDEP funding model

The Department of Education shall use the following factors in distributing resources among the Juvenile Detention Education Program (JDEP) providers:

- *Equity including how diverse the population that is served and the degree that those youth who are served are from historically underserved populations.*
- *The characteristics of the facility including the number of classrooms that must be funded.*
- *The number of students served by the provider.*
- *The percentage of students qualify for special education services.*

2021-23 Budget Notes

HB 5513 - Related to additional JDEP funding

The additional General Fund provided in this bill for the Juvenile Detention Education Program (JDEP) is meant to be transitional funding until a new funding model is developed. The Department of Education shall work with JDEP provides, County Juvenile Departments, the Oregon Youth Authority, school districts, education related organizations, and other organizations in developing a long-term plan for paying for JDEP and the distribution of those resources among JDEP providers

Grant-In-Aid: Specialized Student Service Grants

Individuals with Disabilities Education Act (IDEA)

- School districts are required to meet maintenance-of-effort (MOE) requirements as a condition of receiving funding.

- If a local district does not maintain effort, they must repay MOE shortfalls with non-federal fund resources.

- IDEA federal rules also require Oregon to demonstrate it will not reduce the amount of state financial support for students with disabilities below the amount made available for the preceding fiscal year.

- If Oregon does not maintain its effort, the allocation of federal special education funds will be reduced from future allocations after all legal remedies have been exhausted.

Grant-In-Aid: Specialized Student Service Grants

Individuals with Disabilities Education Act (IDEA)

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	-	-	$290.4 million	$290.4 million

- IDEA was originally enacted by Congress in 1975 and ensures services to children with disabilities throughout the nation.

- School districts are primarily responsible for meeting the educational needs of students with disabilities, which include:

  - Locating, evaluating, and identifying students with disabilities
  - Developing and implementing Individualized Education Programs (IEPs)
  - Complying with numerous fiscal, data, and legal requirements established in federal regulations

- ODE provides annual IDEA distributions – based on federal formulas – to school districts in order to provide special education and related services to eligible students.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Grant-In-Aid: Specialized Student Service Grants

Individuals with Disabilities Education Act (IDEA)
The following programs at ODE are included in the state-level MOE calculation:
- Special Education Department Operations
- Oregon School for the Deaf
- Blind and Visually Impaired Student (BVIS) Fund
- Early Childhood Special Education Programs
- Hospital Education Programs
- Long-Term Care and Treatment Programs
- Regional Programs
- High Cost Disability Fund
- State School Fund Amount for Students with Disabilities (second weight)
- State School Fund Amount for the 11% Cap Waiver
- State Funds from all state agencies made available for IEP purposes
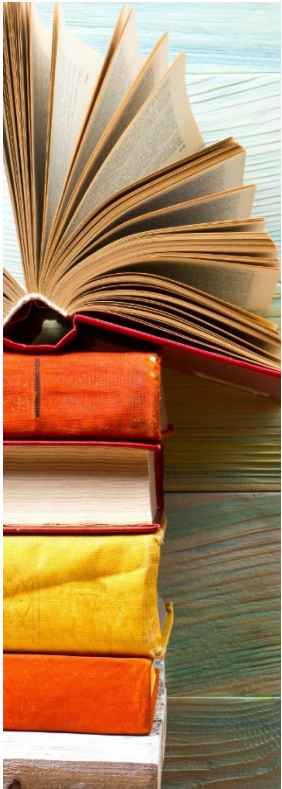
Grant-In-Aid: Specialized Student Service Grants

Vision Screening Reimbursements

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	$3.4 million	-	-	$3.4 million

- SB 187 passed in the 2017 Legislative Session that established the Vision Health Account and directs ODE to reimburse public school districts and preschool programs for any costs associated with vision screenings of students.

- Funding is achieved through a transfer of appropriate General Fund that is deposited into the Vision Health Account to cover the cost of staffing and grants.

- Caps administrative expenses at 10% of total funding available for issuing reimbursements to providers.

- Individual student reimbursements are capped at $3.20 per student per year and cannot exceed the amount in the account.

- In 2019-21, 153 Vision Screening grants were issued to 119 school districts, 5 ESDs, 15 charter schools, 1 Tribal government, and 13 Pre-K and Head Start programs.

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Grant-In-Aid: Specialized Student Service Grants

Blind and Visually Impaired Student (BVIS) Fund

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)
-	$1.7 million	-	-	$1.7 million

- Established in 2009 (HB 2834) and codified in ORS 346.315 to support the educational needs for students experiencing a visual impairment or blindness.
- The BVIS Fund supports:
  - Access to core instruction (including assistive technology and training for general education staff)
  - Access to the expanded core curriculum for students who are blind or visually impaired
  - Technical assistance or professional development for the purpose of providing educational services to students who are blind or visually impaired
  - Opportunities for students to access their educational program in the least restrictive setting
  - Statewide activities previously provided by Oregon School for the Blind (i.e. sports events, short term camps, short / long term instructional placements)
  - Opportunities for underserved students including students of color and students living in low-population-density areas of the state
- Services are provided by a regional contractor; ODE staff provides contract administration and oversight.

Oregon Department of Education

* Corporate activity tax dedicated to support the Student Success Act of 2019.

Grant-In-Aid: Specialized Student Service Grants

2023-25 Governor's Recommended Budget

Technical Adjustment
- No technical adjustments were made in the Governor's Recommended Budget.

Investments
- Invests $5.9 million in additional funding for the Early Intervention/Early Childhood Special Education (EI/ECSE) program utilizing CAT/ELA funding (Policy Option Package 105).

Questions?

Office of Finance and Information Technology

Kai X. Turner
Assistant Superintendent

Office of Finance and Information Technology

The Office of Finance and Information Technology (OFIT) provides support services to the agency as well as direct programs School Finance and School Facilities.

Vision:

OFIT commits to effective and efficient support resulting in transparent and equitable service delivery.

Mission:

OFIT provides customers innovative, cross-office coordination of finance, infrastructure, and operation.
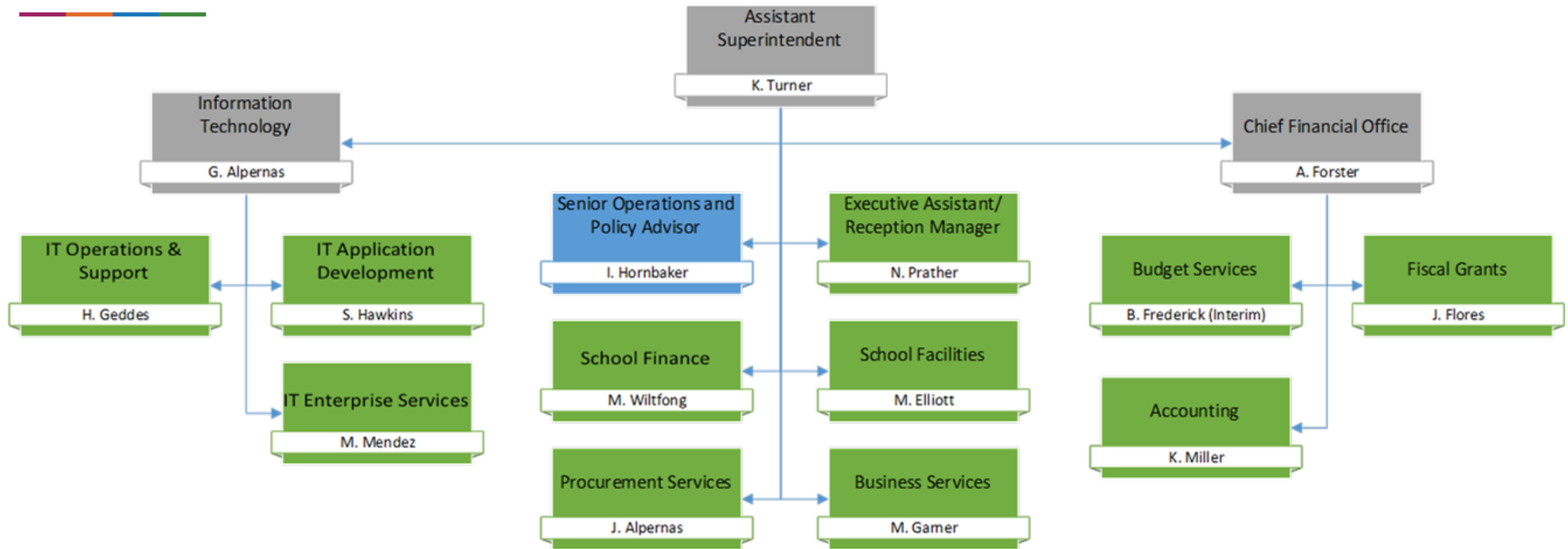
Strategic Pillars:

Develop Reliable Resources, Increase Transparency, Support Customer Needs, and Prioritize Quality Customer Service.

Kai X. Turner
Assistant Superintendent Office of Finance and Information Technology

Organizational Chart

Assistant Superintendent — K. Turner

Information Technology — G. Alpernas

Chief Financial Office — A. Forster

IT Operations & Support — H. Geddes

IT Application Development — S. Hawkins

IT Enterprise Services — M. Mendez

Senior Operations and Policy Advisor — I. Hornbaker

Executive Assistant/ Reception Manager — N. Prather

School Finance — M. Wiltfong

School Facilities — M. Elliott

Procurement Services — J. Alpernas

Business Services — M. Gamer

Budget Services — B. Frederick (Interim)

Fiscal Grants — J. Flores

Accounting — K. Miller

School Facilities – Programs

School Facilities – Programs

Introduction

- Technical Assistance Program (TAP)
- Oregon School Capital Improvement Matching Program (OSCIM)
- Connecting Oregon Schools Fund (COSF)
- School Safety and Emergency Management (SSEM)
- Statewide School Facility Assessment

Michael Elliot
Director of School Facilities and Programs

Technical Assistance Program

Long-Range Facility Planning ($25,000)
Facility Assessment ($20,000) → Oregon School Capital Improvement Matching Program (OSCIM)

Seismic Assessment ($25,000) → Seismic Rehabilitation Grant Program (run by Business Oregon)

Asbestos Hazard Assessment ($25,000) → Federal Requirements

Radon Hazard Assessment ($25,000) → State Requirements

Technical Assistance Program (TAP)

Total TAP Grant Amount	
Facilities Assessment Total	$ 2,640,000
Long-Range Facility Plan Total	$ 3,350,000
Seismic Assessment Total	$ 3,275,000
Radon Hazard Assessment Total	$ 2,400,000
Asbestos Hazard Assessment Total	$ 1,800,000
Total Grant Amount	$ 13,465,000

Total TAP Grants Awarded	
Facilities Assessment Grants	132
Long-Range Facility Plan Grants	134
Seismic Assessment Grants	131
Radon Hazard Assessment Grants	96
Asbestos Hazard Assessment Grants	72
Total Grants	565

Number of School Districts Awarded a TAP Grant	172

TAP Grants by Year		
Year	Number of Grants	Amount
2022	125	$ 3,060,000
2021	52	$ 1,260,000
2020	103	$ 2,470,000
2019	114	$ 2,730,000
2018	88	$ 2,030,000
Total:	482	$ 11,550,000

Funding Source: $6 million from State School Fund

Challenges: Grant amounts are becoming too small to cover the costs of the assessments.

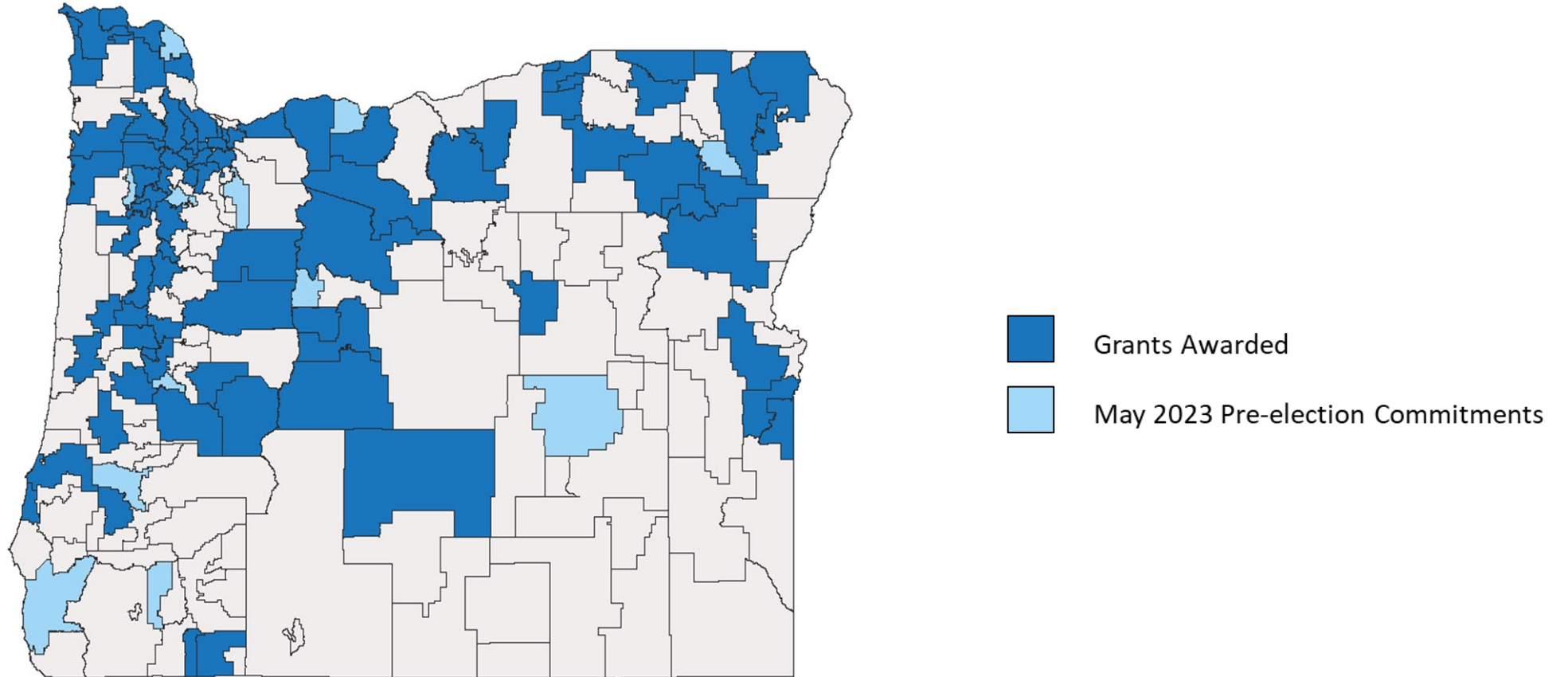**SB 285:** Proposal to increase grant amounts.

OSCIM Grant

OSCIM Grant Program Totals

Number of School Districts	84*
Number of OSCIM grants	85
Local Bond Total	$7,474,140,970
OSCIM Grant Total	$388,069,831

Umatilla SD received two OSCIM grants

- Article XI-P Bonds that are awarded each biennium by legislature
- District must pass a matching local general obligation bond
- OSCIM Program grant awards are from $4 million to $8 million
- 2023-25 GRB Request: $160 million

OSCIM Grant Recipients by School District

Grants Awarded

May 2023 Pre-election Commitments

OSCIM Grant (continued)

Challenges

- Construction costs continue to increase reducing effectiveness of $4 million grant

Proposal (SB 285)

- Increase Grant Amounts: $6 - $12 million

- Update Formula Calculations

Connecting Oregon Schools Fund (COSF)

- Matches federal E-Rate funds to pay for internet infrastructure

- If state provides 10% of costs of construction, federal funds provide additional 10% above standard e-rate funds

- Problem: Even with these extra funds, some districts can't pay for infrastructure improvements

Connecting Oregon Schools Fund (COSF)

Current Projects funded with Governor Emergency Education Relief (GEER) II Funds

Grantee Name	Total Project Cost	USAC Contribution (%)	USAC Contribution ($)	State Funding (%)	GEER II State Funding ($)	2022 ADM
Adrian SD 61	$ 1,156,254.00	80%	$ 925,003.20	20%	$ 231,250.80	283
Annex SD 29	$ 1,768,140.00	90%	$ 1,591,326.00	10%	$ 176,814.00	107
Harney Couny SD 4 (Crane)	$ 4,179,800.00	80%	$ 3,343,840.00	20%	$ 835,960.00	165
Helix SD 1	$ 777,400.00	60%	$ 466,440.00	40%	$ 310,960.00	159
Huntington SD 16J	$ 4,904,044.00	90%	$ 4,413,639.60	10%	$ 490,404.40	93
Luckiamute Valley Charter School	$ 1,135,000.00	80%	$ 908,000.00	20%	$ 227,000.00	228
Mitchell SD 55 (Mitchell School)	$ 8,883,117.00	70%	$ 6,218,181.90	30%	$ 2,664,935.10	44
Region 18 ESD (Imnaha)	$ 750,000.00	73%	$ 547,500.00	27%	$ 202,500.00	6
Ukiah SD 80R	$ 7,394,000.00	90%	$ 6,654,600.00	10%	$ 739,400.00	23
Vale SD 84	$ 851,893.00	90%	$ 766,703.70	10%	$ 85,189.30	914
Total	$ 31,799,648.00		$ 25,835,234.40		$ 5,964,413.60	

Connecting Oregon Schools Fund (COSF)

2021-23 biennium awarded $17.5 million in lottery bonds

Funds will pay for:

- Required state match
- E-Rate consultant costs (1% total construction costs), who provide:
  - Assistance to schools throughout project from RFP to completion
  - High Level Project Management Service which can be a 3–4 year process

Funds are prioritized to the least served districts in terms of internet connection provided at the school

Connecting Oregon Schools Fund (COSF)

Challenges

- Need to have funds available at the start of the process to align with federal requirements

- Without the state matching grant many projects will not start

- Projects take up to three years to complete from the start of the application cycle to certificate of completion

- Need additional funding to cover future projects, and requesting $15 million in lottery bonds this biennium

School Safety and Emergency Management (SSEM)

School Safety and Emergency Management Team:

- Provide support to school districts to develop and implement high-quality emergency operations plans (EOPs)

- Conduct training and/or consultation with schools and districts as requested

- Direct assistance writing the plan

2022 School Safety and Emergency Management Team	
District trainings provided	72
Site Safety Assessments	40
Plan or Exercise Development Activities	125
Table Top or Full Scale Exercises	22
Complete EOPs	5

School Safety and Emergency Management (SSEM)

Current Financial Support

- Year 5 of a 5-year federal grant for this work ($750,000/year)

- GRB requests $1.5 million/year to continue this work
  - Funding comes from repurposing the State School Fund Facility Grant
  - Will increase the capacity of the program to achieve its mission

Risks

- If not continued, lose the technical assistance infrastructure that has been created

- School districts will not have experts available to them to help them with their EOPs free of charge

Statewide Facility Assessment

- Provide a complete facility condition assessment for all 4,900 school facilities in the state in 1,250 schools

- Will give a Facility Condition index for each facility that can scale up

- Provide high quality data about statewide facility needs

- 5-year update cycle

- Current Status:
  - Reviewing proposals
  - Once vendor selected, pilot project will be started
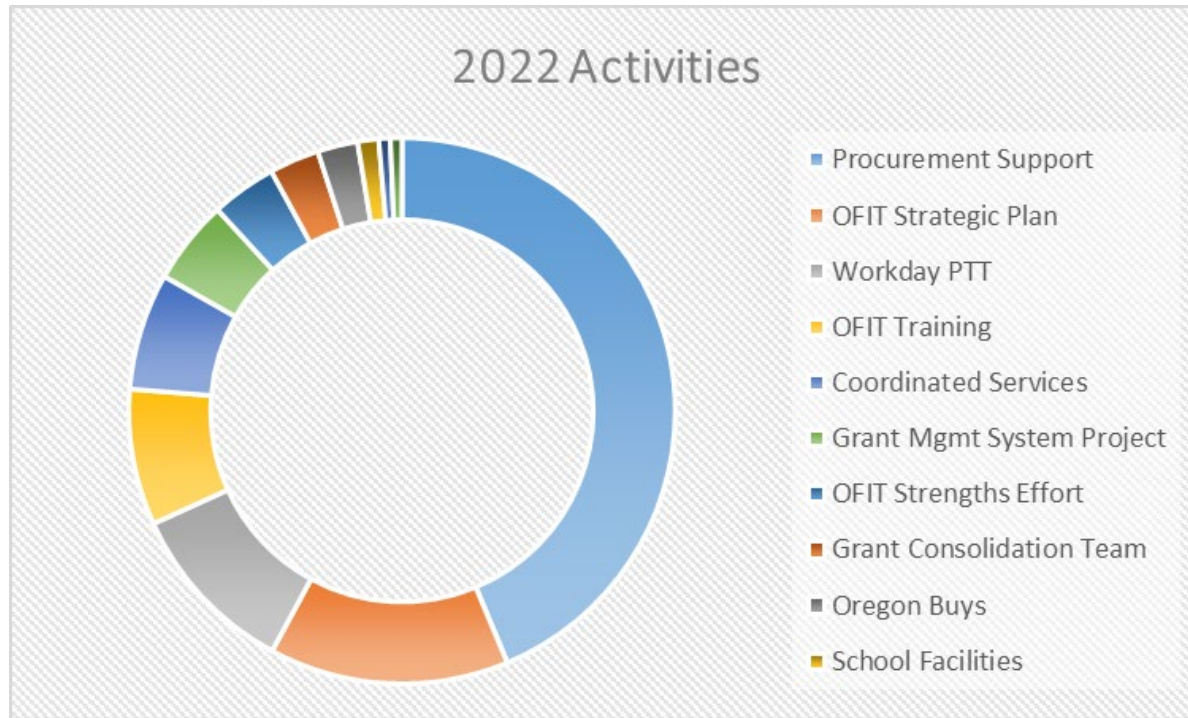 - Start assessing in 2024

Business Services & Capital Financing

Business Services

- Business Services serves as the general support function for ODE facilities, project management, process improvement and operational excellence, and general mail room services.

- Business Services coordinates all capital financing projects for the Oregon School for the Deaf through project management on various construction projects from inception to completion. The team works with Capital Projects Advisory Board (CPAB) and DAS Procurement to keep the OSD campus operational and make strategic improvements.

Process Improvement Activities

2022 Activities
- Procurement Support
- OFIT Strategic Plan
- Workday PTT
- OFIT Training
- Coordinated Services
- Grant Mgmt System Project
- OFIT Strengths Effort
- Grant Consolidation Team
- Oregon Buys
- School Facilities

2023 Activities
- OFIT Strategic Plan
- OregonBuys
- OFIT Training
- OFIT Strengths Effort
- Procurement Support
- School Facilities
- Coordinated Services
- Workday PTT
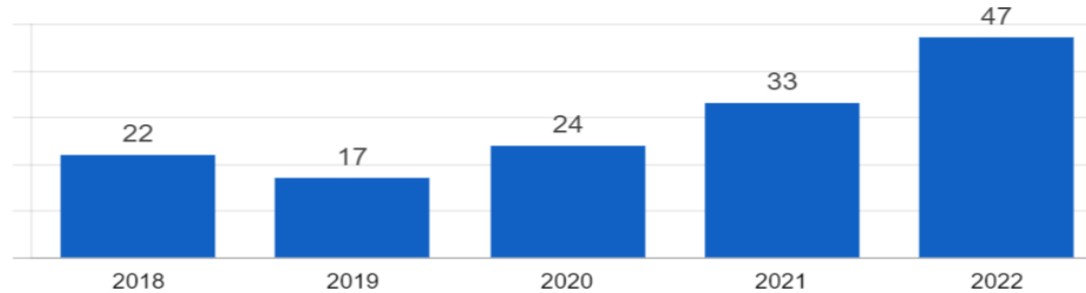- Grant Mgmt System Project
- EII Travel Coordination

Project Management Overview

ODE employs 5 project managers, 4 permanent and one limited duration.

They manage 31 active projects.

Total # of Projects Managed each Year

PMT Services Across ODE

Legend: Total OEDI Projects, Total OESO Projects, Total OFIT Projects, Total OTLA Projects, Total Office of the Director Projects, Total EAC Projects, Total YDD Projects, Total OSD Projects, Total OSSO Projects

Fast Facts

87%
Projects with an Information Technology Component

6
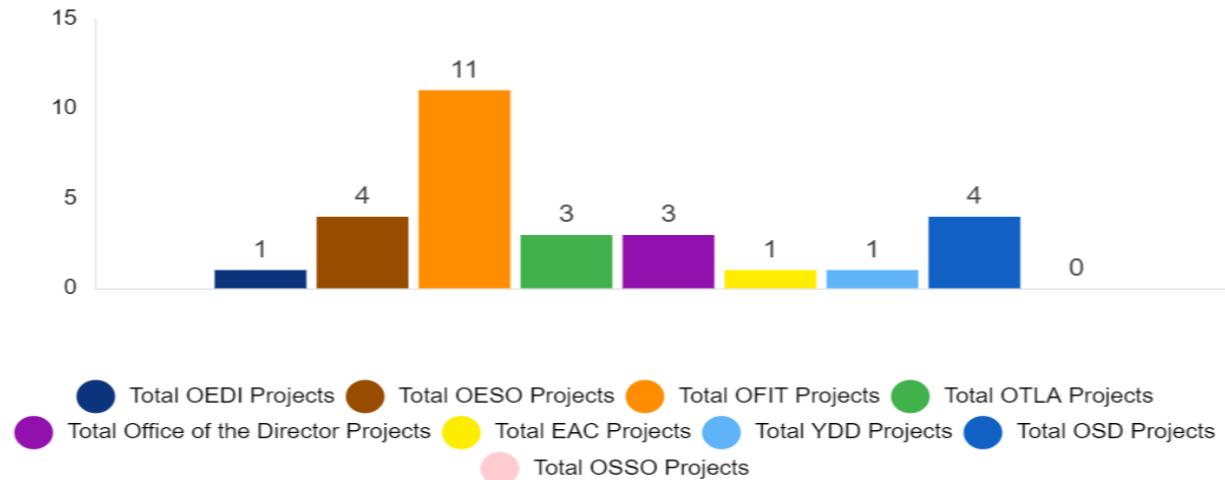# of Projects Under EIS Oversight

31
# of Active Projects

Capital Financing & Debt Services

Three major capital finance programs at ODE:

1. Connecting Oregon Schools Fund (COSF) - $17.5 million in lottery bonds received
2. Oregon School Capital Improvement Matching Program (OSCIM Program) - $160 million in state GO bonds requested
3. Oregon School for the Deaf - $4.5 million in state GO bonds requested

OSD Capital Improvement Projects

- ODE operates the Oregon School for the Deaf (OSD) which sits on a 40-acre campus with 18 buildings that house a variety of education, recreational, cultural, and residential services for approximately 100 students and 82 staff.

- In addition, the OSD campus also provides leased space for two charter schools and a head start program accounting for approximately an additional 400 students and staff.

- With aging facilities and a growing list of deferred maintenance, the 2021 Legislature allocated 4.5 million to address the most critical capital improvement projects from an assessment that identified $17 million in needs.

- The capital improvement were funded through issuance of XI-Q State General Obligation Bonds and were targeted to replace an obsolete fire alarm system, continue ADA restroom improvements, and replace windows throughout campus.

# 21-23 Oregon School for the Deaf Projects

Window Projects

- Designed to replace inefficient windows that contribute to loss of energy
- Project scheduled to begin June 2024
- Budget of $1.425 million
- Estimated to save over $39,000 a year in reduced energy costs

ADA Upgrades Project

- Continuing to improve restrooms and provide gender neutral restrooms across campus buildings.

- Construction begins June 2023

21-23 Oregon School for the Deaf Projects
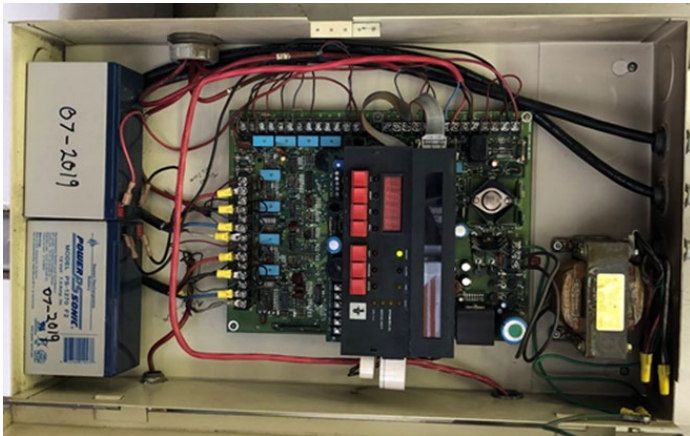
Fire Alarm Project

- The original fire alarm system is obsolete and unable to be maintained, creating significant safety hazards.

- The new fire alarm system will replace old fire alarm system bringing critical safety improvements to campus.

- Work is underway
    - One dorm is complete
    - Three additional buildings are in process

Proposed 23-25 Oregon School for the Deaf Projects

- Replace Running Track - $1,000,000

- New HVAC System for High School - $1,350,000

- Update Kitchens - $390,000
  - Boy's Dorm
  - Girl's Dorm
  - Smith Educational Facility

- Solar Panel Installation - $1,200,000

- 15% Inflation (bonds sold in 2025) - $560,000

- **Total - $4,500,000**

Running Track

Current state of the track:

- Turns to dust after sun
- Turns to mud after rain
- Risks student injury
- Limits use of track

Replacing the track:

- Improves PE experience
- Promotes students' health

OSD High School HVAC

- Lack of air conditioning:
  - Uncomfortable temperatures during school year
  - Inhibits learning
- Adding air conditioning:
  - Helps regulate indoor air temperatures during the warmer months
  - Filters and improves air quality
  - Improves the learning environment

Kitchen Updates

- OSD has kitchens in several buildings to serve the many students that live on campus during the week. These kitchens are outdated and energy inefficient.

- Updating these kitchens will increase energy efficiency and greatly improve the students' living experience.

Solar Panel Installation

OSD would like to reduce its climate change impacts by installing solar panels on campus.

Benefits:

- The school has many roofs that are ideal for solar panels
- The panels will generate approximately half of the school's energy needs in a year
- Reducing energy costs means more funds spent in the classroom
- The panels can be incorporated into the school's STEM curriculum

General Obligation Bonds

The 2023-25 current service level budget for Debt Service is $67,688,321 Total Funds, reflecting scheduled principal and interest payments for outstanding XI-P General Obligation bonds for the Oregon School Capital Improvement Matching Program (OSCIM) and XI-Q General Obligation Bonds for capital improvements at the Oregon School for the Deaf.

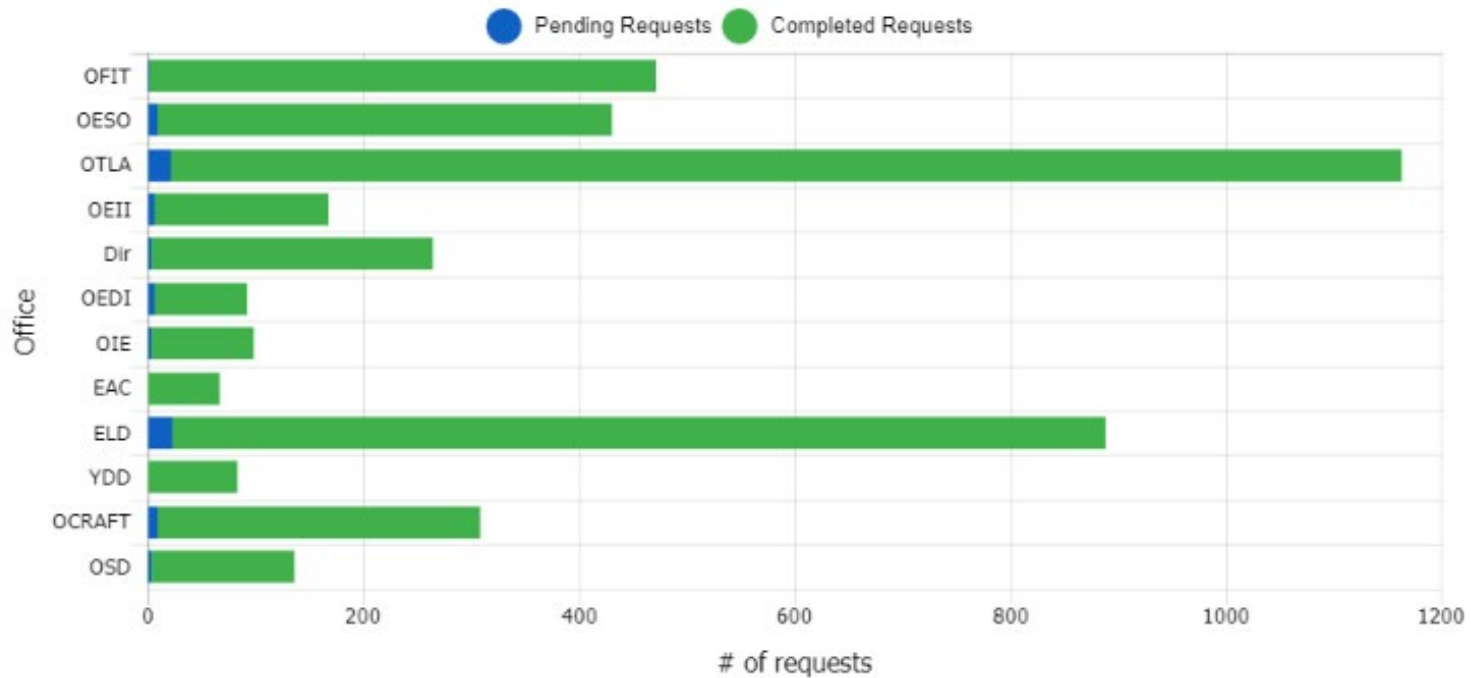|	General Fund	Lottery Funds	Total Funds (CSL)
GO Bond Debt Service	$64.2 million		$64.2 million
Lottery-Backed Bond Debt Service		$3.5 million	$3.5 million
Total Debt Service	$64.2 million	$3.5 million	$67.7 million

Procurement Services

Procurement Update

Chief Financial Office

Chief Financial Office

Accounting Services - Handles ODE's payables, receivables, financial reporting, and provides oversight for the agency SPOTS and Travel programs.

Budget Services - Managing development and execution of the Agency's $16 billion budget.

Fiscal Grants - Supports the processes which enable funds to flow from grant sources to School Districts, Education Service Districts, and sub-recipients to ensure processes are in compliance with federal, state and legislative law and guidance.

Electronic Grant Management System Modernization Project

Why are we replacing?

- Replace outdated technology, expand functionality, and centralize all department grant processes

What is included?

- Single end-to-end grants management system that will replace 3 separate applications and several disparate processes existing outside of IT-managed systems

Why will it be better?

- More defined, consistent, centralized , and transparent internal and external processes, updated technology

When?

- Approximate Implementation Timeline (pending contract negotiations): Mid 2023 - Late 2024

Information Technology

Information Technology Services

The Information Technology Services:

- Over 50 technology professionals from 7+ countries of origin
- Our customers: ODE staff, School Districts, Education Service Districts and Education Partners.

The section is organizationally divided into three functional units:

- Operations and Service Support: network services and service desk teams
- Application Development: development of applications and related databases, Web development, QA and testing
- Enterprise Services: business and systems analysis, database architecture and administration
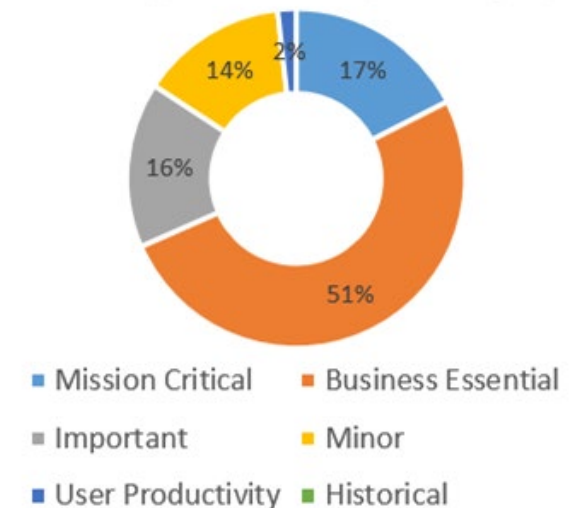
Information Technology Services (cont'd)

The focus of the Information Technology Services:

- Data collection and reporting (Federal and State requirements)
- Desktop Support and Helpdesk Services
- Technology Purchasing Support
- Network Services, Support and Security
- Server Maintenance
- Application Development, Support and Maintenance
- Infrastructure Development, Support and Maintenance
- Application Security
- Website and Application Accessibility

ANNUAL TICKETS — 23,000

HD STAFF TO ODE STAFF RATIO — 1:150

Application Criticality
What is the application business impact to the agency?

2%
17%
14%
16%
51%

- Mission Critical
- Business Essential
- Important
- Minor
- User Productivity
- Historical

Questions?

Legislatively Requested 15% Reduction Plan

Oregon Department of Education
Legislatively Requested 15% Reduction Plan

ODE 15% Reduction Plan Summary

Target = $94.69 million General Fund (excludes State School Fund and Debt Service)

The ODE detailed 15% Reduction Plan has been provided to the Committee, however, the following represents a summary.

Legislatively Requested 15% Reduction Plan

ODE 15% Reduction Plan Summary
Level 1 - 5% Reduction: $31.6 million in reductions to Operations, K-12 Grant in Aid, Youth Development Division and Oregon School for the Deaf

- Reduction to non-personnel inflationary cost.
- Targeted 3.75% reductions to general office expenses and travel achieved through administrative restrictions.
- Increase salary savings to 2.5% generated through hiring restrictions.
- Reduction of 5% to K-12 professional services budget.
- Reduction of standard inflation and Farm to School expenditures by 8.75%
- Reduction of $500k for Chronic Absenteeism and $21 million for High School Success Grants.
- Reduction of Vision Screening reimbursements by 15%

- Reduce CTE programs by 9%
- 50% reduction of SMART and Accelerated College Credit Instruction Program.
- Reduction of inflationary growth for all Grant in Aid Programs except for Specialized Student Service programs and Closing the Achievement Gap.
- Reduction of 2.5% of Oregon School for the Deaf GF appropriation, approximately 2.5 FTE
- Reduction of 5% to YDD Community Investments
- Reduction of Juvenile Crime Prevention Program General Fund resources by 7.5%

Legislatively Requested 15% Reduction Plan

Level 2 – 10% Reduction: $63.2 million in reductions to Operations, K-12 Grant in Aid, Youth Development Division and Oregon School for the Deaf

- Elimination of non-personnel inflationary cost.
- Targeted 7.5% reductions to general office expenses and travel achieved through administrative restrictions.
- Increase salary savings to 5% generated through hiring restrictions.
- Reduction of 10% to K-12 professional services budget.
- Elimination of Farm to School standard inflation and reduce Farm to School expenditures by additional 8.75%
- Reduction of $1 million for Chronic Absenteeism and $42 million for High School Success Grants.

- Reduction of Vision Screening reimbursements by 30%
- Reduce CTE programs by 18%
- Elimination of SMART and Accelerated College Credit Instruction Program.
- Additional reduction of inflationary growth for all Grant in Aid Programs except for Specialized Student Service programs and Closing the Achievement Gap.
- Reduction of 5% of Oregon School for the Deaf GF appropriation, approximately 5 FTE
- Reduction of 10% to YDD Community Investments
- Reduction of Juvenile Crime Prevention Program General Fund resources by 15%

Legislatively Requested 15% Reduction Plan

ODE Reduction Plan Summary

Level 3 – 15% Reduction: $94.7. million in reductions to Operations, K-12 Grant in Aid, Youth Development Division and Oregon School for the Deaf

- Elimination of non-personnel inflationary costs
- Targeted 7.5% reductions to general office expenses and travel achieved through administrative restrictions.
- Increase salary savings to 10% generated through hiring restrictions.
- Reduction of 10% to K-12 professional services budget.
- Elimination of Farm to Schools Program
- Reduction of $43 million for Chronic Absenteeism and High School Success Grants
- Reduction of Vision Screening reimbursements by 30%

- Reduce CTE programs by 18%
- Elimination of SMART and Accelerated College Credit Instruction Program.
- Additional reduction of inflationary growth for all Grant in Aid Programs except for Specialized Student Service programs and Closing the Achievement Gap.
- Reduction of 5% of Oregon School for the Deaf GF appropriation, approximately 5 FTE
- Reduction of 10% to YDD Community Investments
- Reduction of Juvenile Crime Prevention Program General Fund resource by 15%
- Eliminate Adult Learning Platform
- Reduction of $4.5 million to ODE Personal Services – approximately 15 positions

2023-25 Governor's Budget

ODE POP Summary

23-25 Governor's Budget Policy Option Packages

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
Pkg 090 – GRB Analyst Adjustments	167,532,687	-	(4,398,232)	35,008,752	(989,486)	197,153,721	8	6.34
Pkg 091 – GRB Analyst Adjustments	247,841,860	(250,908,978)	-	-	-	(3,067,118)	-	-
Pkg 092 – GRB Analyst Adjustments for Statewide AG Adjustment	(71,593)	-	(46,834)	-	(5,855)	(124,282)	-	-
Pkg 093 – GRB Analyst Adjustments for Statewide DAS Adjustment	(693,184)	-	(39,822)	19,946,634	(7,521)	19,206,107	-	-
POP 101 – Statewide Initiatives Account (SEIA) Adjustments/Enhancements	-	-	218,089	19,653,912	-	19,872,001	7	6.38
POP 102 – Strengthening Health and Mental Health in Education Systems (COVID Recovery)	551,628	-	-	-	894,932	1,446,560	6	4.75
POP 103 – Student Learning, Standards, & Instructional Support	2,125,606	-	-	-	1,254,232	3,379,838	10	9.60
POP 104 – Continuation of GEER TA Program and CTE Support Enhancement	-	-	-	4,756,116	174,436	4,930,552	1	1.00
POP 105 – Enhancing Support for Children With Special Needs	-	-	-	5,952,370	899,600	6,851,970	4	3.68
POP 106 - State School Fund Enhancement	383,577,510	-	5,563,549	9,153,262	-	398,294,321	-	-
POP 107 – OSD Deferred Maintenance, OSCIM Grants & Connecting Oregon Schools Continuation	100,000	-	423,560,149	-	-	423,660,149	-	-
POP 108 – Student Safety Capacity (Fingerprinting, Bus Inspects, & Complaint/Appeals	-	-	3,000,000	-	-	3,000,000	4	3.84
POP 109 – EGMS, SSF Replacement and Staffing	798,019	-	-	925,000	-	1,723,019	3	3.00
POP 110 – ODE Capacity for Effective Leadership and Change Management	135,738	-	429,634	-	-	565,372	2	2.00
POP 111 – ODE Technical Adjustments	6,555,193	-	33,543,542	-	4,228,381	44,327,116	22	17.24
POP 112 – Position Cleanup	-	-	-	-	-	-	-	0.87
POP 201 – YDD Staffing, Future Ready Oregon - Denied	-	-	7,000,000	-	-	7,000,000	-	-
POP 301 – Indigenous-Tribal Education Institute & OR Scholars Prog XFR	-	-	9,909,825	-	-	9,909,825	12	12.00
Total Request	808,453,464	(250,908,978)	478,739,900	95,396,046	6,448,719	1,138,129,151	79	70.70

POP 090 - GRB Analyst Adjustments

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
Pkg 090 – GRB Analyst Adjustments	167,532,687	-	(4,398,232)	35,008,752	(989,486)	197,153,721	8	6.34

- Eliminate Inflation (-)
- Increase vacancy savings (-)
- Early Literacy Investments (+)
- Summer Learning Investments (+)
- Operations FTE (+)
- SSF Investment for carveout to fund the Oregon Youth Challenge program

POP 091 - GRB Analyst Adjustments

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
Pkg 091 – GRB Analyst Adjustments	247,841,860	(250,908,978)	-	-	-	(3,067,118)	-	-

- Reduction to Services and Supplies (-)
- Eliminated standard inflation to Farm to Schools and reduces grant program by 22.5% (-)

POP 092 - GRB Analyst Statewide AG Adjustments

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
Pkg 092 – GRB Analyst Adjustments for Statewide AG Adjustment	(71,593)	-	(46,834)	-	(5,855)	(124,282)	-	-

Reduction to reflect AG adjustments affecting ODE costs (-)

POP 093 - GRB Analyst Statewide Adjustments

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
Pkg 093 – GRB Analyst Adjustments for Statewide DAS Adjustment	(693,184)	-	(39,822)	19,946,634	(7,521)	19,206,107	-	-

- Reduction to reflect changes in Statewide DAS adjustments that will affect ODE costs (-)

POP 101 - Statewide Initiatives Acct (SEIA)

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
POP 101 – Statewide Initiatives Account (SEIA) Adjustments/Enhancements	-	-	218,089	19,653,912	-	19,872,001	7	6.38

- Project Management resources (+)
- Investment to refine student data collections relating to race and ethnicity (+)
- Investments to fund support and accountability for Public Charter School initiatives (+)
- Investment in Grant in Aid funds and positions for Latino/a/x, AABSS, LGBTQ2SIA+ student success plans and new investment for Native Hawaiian/Pacific Islander students and Refugee & Immigrant students to support historically and currently underserved students within Oregon's educ system (+)

POP 102 - Strengthening Health and Mental Health in Education System – COVID Recovery

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
POP 102 – Strengthening Health and Mental Health in Education Systems (COVID Recovery)	551,628	-	-	-	894,932	1,446,560	6	4.75

- Investments in Health/Mental Health system for permanent agency leadership and staff to align practices & systems across youth serving agencies to improve education's ability to uplift community strengths and remove system barriers
- Investments in Health/Mental health to identify, respond to and be accountable for meaningful responses to impacts of COVID-19 on students, staff and education systems.

POP 103 - Student Learning, Standards, & Instructional Support

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
POP 103 – Student Learning, Standards, & Instructional Support	2,125,606	-	-	-	1,254,232	3,379,838	10	9.60

- Investment in Social Emotional Learning Standards to support SEL standards professional learning and support teachers with SEL instructional strategies
- Investment to establish Ethnic Studies team to contract with professional development providers, develop materials and digital modules, and reimburse teachers for costs associated with professional development for Ethnic Studies.
- Investment 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.

POP 104 - Continuation of GEER TA Program and CTE Support Enhancement

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
POP 104 – Continuation of GEER TA Program and CTE Support Enhancement	-	-	-	4,756,116	174,436	4,930,552	1	1.00

- Post pandemic grant in aid funding for Education School Districts and ODE staff position to support rural and small school districts beyond GEER funding availability.
- Grant in aid funding for Education Service Districts beyond one-time federal funding streams.

POP 105 - Enhancing Support for Children with Special Needs

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
POP 105 – Enhancing Support for Children With Special Needs	-	-	-	5,952,370	899,600	6,851,970	4	3.68

- Investment of positions to support fiscal management and resource allocation of IDEA funding
- Investment in state participation in EI/ECSE Programs, to increase level of service for qualifying students

POP 106 - State School Fund Investment

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
POP 106 - State School Fund Enhancement	383,577,510	-	5,563,549	9,153,262	-	398,294,321	-	-

- Investment to increase State School Fund
- Investment in High School Success program (M98, 2016) bringing it in alignment with SSF growth.

POP 107 – OSD Deferred Maintenance, OSCIM Grants & Connecting Oregon Schools Continuation

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
POP 107 – OSD Deferred Maintenance, OSCIM Grants & Connecting Oregon Schools Continuation	100,000	-	423,560,149	-	-	423,660,149	-	-

- Investment of Bond sales to supports the OSCIM program
- Investment in capital improvement projects at OSD, including GF to remediate asbestos issues
- Increase in lottery backed bond sales to fully utilize state match grant program allowing schools to maximize federal contribution for Connecting Oregon Schools Fund.

POP 108 – Student Safety Capacity (Fingerprinting, Bus Inspects, & Complaint/Appeals

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
POP 108 – Student Safety Capacity (Fingerprinting, Bus Inspects, & Complaint/Appeals	-	-	3,000,000	-	-	3,000,000	4	3.84

- Investment in 4 ODE staff to operate the School Safety & Emergency Management (SSEM) program and grant in aid funds to up to 6 ESD's to provide regional support and technical assistance.

POP 109 – EGMS, SSF Replacement and Staffing

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
POP 109 – EGMS, SSF Replacement and Staffing	798,019	-	-	925,000	-	1,723,019	3	3.00

- Investment to continue the purchase and implementation of new grants management system to replace ODE's current system base don outdated technology that is no longer supported and is used to distribute $2+ billion in grant in aid funding to school districts and ESD's.
- Investment in ODE staff for continuing the remediation of all public web pages to WCAG 2.0 AA standards, creating the ongoing culture of Accessibility at ODE, continuing the longstanding work of making files accessible; and continuing the management of Oregon's state match for E-Rate special construction projects enabling our most remote schools to connect to the internet at an adequate level.

POP 110 – ODE Capacity for Effective Leadership and Change Management

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
POP 110 – ODE Capacity for Effective Leadership and Change Management	135,738	-	429,634	-	-	565,372	2	2.00

- Investment of ODE position for Office of School Facilities Director
- Investment of ODE position for Accounting Director – Comptroller

POP 111 – ODE Technical Adjustments

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
POP 111 – ODE Technical Adjustments	6,555,193	-	33,543,542	-	4,228,381	44,327,116	22	17.24

- Investment of extension of LD positions and Federal Fund limitation for the Well-Rounded Access Program (WRAP) grant. The grant started in 2020 and ends on September 30, 2025
- Funding to stabilize HEXX Perkins Partnership. Funding for half position to full time to utilize available Federal Funding.
- Investment to extend 4 LD positions into 23-25 for Integrated Guidance Implementation in the HSS program.
- Increases OF carryover limitation relating to Summer Programs funded for High School Success summer 2023
- Investment to extend 14 LD positions to fulfill the work of ESSER and close out program in 2023-25
- Investment in position for the Office of Indian Education
- Backfill for the loss of indirect revenues from the exit of Early Learning Division to Department of Early Learning and Care, used to fund various operations positions.

POP 112 Position Clean-up

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
POP 112 – Position Cleanup	-	-	-	-	-	-	-	0.87

- Net zero funding POP

POP 201 – YDD Future Ready Oregon

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
POP 201 – YDD, Future Ready Oregon	-	-	7,000,000	-	-	7,000,000	-	-

- Extends Future Ready Oregon program approved during February 2022 session; ARPA funds dedicated to youth program grants and reporting

POP 301 – Indigenous – Tribal Education Institute & OR Scholars Program X-fer

Policy Option Packages (in millions)	GF	LF	OF	OF-CAT	FF	Total	Pos	FTE
POP 301 – Indigenous-Tribal Education Institute & OR Scholars Prog XFR	-	-	9,909,825	-	-	9,909,825	12	12.00

- Investment of positions for the design and launch of a Comprehensive Adult Professional Learning System.
- Investment in LD positions which support the Tribal nations Educator Collaborative grant program, directly supporting American Indian/Alaska Native student success.
- Investment of one-time funding for the Tribal nations Educator Collaborative grant program.

Questions?

Key Performance Measures

Key Performance Measures
Summary and Overview

Key Performance Measures

The Oregon Department of Education has nine Key Performance Measures (KPMs) which are used to measure how effectively the agency programs, technical assistance, policies, and processes are meeting the legislatively approved targets that have been established for improving the outcomes for all children, students, families, and service providers. These KPMs follow ODE's service continuum for children, students, and youth ages 0-24.

- KPM #1 – Protecting the Health and Safety of Children in Child Care
- KPM #2 & 3 – Access to Early Care and Education
- KPM #4 & 5 – Early Learning Workforce and Retention

- KPM #6 – Early Literacy
- KPM #7 – Students on Track to Graduate
- KPM #8 – High School Completion
- KPM #9 – College Going
- KPM #10 – Chronic Absenteeism
- KPM #11 – Providing High Quality Customer Service to our Partners

Key Performance Measures

KPM #1: Protecting the Health and Safety of Children of Child Care – Percentage of citations for a serious valid finding that received a timely follow-up visit to confirm compliance (Data collection period Apr 01 - Mar 31)

Report Year	2018	2019	2020	2021	2022
Protecting the Health & Safety of Children in Child Care					
Actual					93.60%
Target					86%

How Are We Doing

The percentage of citations for a serious valid finding that received a timely follow-up visit to confirm compliance has increased from 81% (2021) to 93.6% (2022). ELD has exceeded the target of 86% that was set in 2021.

Factors Affecting Results

The current report period represents the first full year that data has been available to analyze for this KPM. The value reported for 2021 (81%) was based on data from only a 2-month period, after the "serious" data point had been added to ELD's database to allow for data collection. Therefore, it is difficult to interpret the observed change in the value for this KPM from 2021 to 2022.

Key Performance Measures

KPM #2: Access to Early Care and Education: Infants & Toddlers - Percentage of infants/toddlers (birth-2 years) with access to a regulated child care slot.

Data Collection: Jan 01 – Jan 01

Report Year	2018	2019	2020	2021	2022
Access to Early Care and Education: Infants & Toddlers					
Actual					
Target					15.40%

How Are We Doing

ELD is currently waiting on updated data for this KPM.

Factors Affecting Results

The COVID-19 pandemic produced tremendous turmoil to the field of child care. ELD recognizes that the numbers available for 2018 (12%) and 2020 (14%) may not yet reflect the full impact of the pandemic on families' access to early care and education, and ELD is continuing to monitor this.

Key Performance Measures

KPM #3: Access to Early Care and Education: Preschool Age - Percentage of preschool age children (3-4 years) with access to a regulated child care slot. Regulated child care slots include Certified Centers, Certified Family, and Registered Family Providers.

Data Collection: Jan 01 – Jan 01

Report Year	2018	2019	2020	2021	2022
Access to Early Care and Education: Preschool Age					
Actual					
Target					35.65%

How Are We Doing

ELD is currently waiting on updated data for this KPM.

Factors Affecting Results

The COVID-19 pandemic produced tremendous turmoil to the field of child care. ELD recognizes that the values available for 2018 (29%) and 2020 (31%) may not yet reflect the full impact of the pandemic on families' access to early care and education, and ELD is continuing to monitor this.

Key Performance Measures

KPM #4: Early Learning Workforce Retention (all) - Percentage of early learning providers who have remained in the workforce.

Data Collection: Jan 01 – Jan 01

Report Year	2018	2019	2020	2021	2022
Early Learning Workforce Retention (all)					
Actual					
Target					65.05%

How Are We Doing

ELD is currently waiting on updated data for this KPM.

Factors Affecting Results

The COVID-19 pandemic produced tremendous turmoil to the field of child care. ELD recognizes that the values available for 2017-2018 (62%) and 2018-2019 (61%) may not yet reflect the full impact of the pandemic on early learning workforce retention, and ELD is continuing to monitor this.

Key Performance Measures

KPM #5: Early Learning Workforce Retention (by race and ethnicity) - Percentage of early learning providers who have remained in the workforce disaggregated by race and ethnicity.   Data Collection: Jan 01 – Jan 01

Report Year	2018	2019	2020	2021	2022
a. American Indian/Alaskan Native					
Actual					
Target					66.15%
b. Asian					
Actual					
Target					68.25%
c. Black/African American					
Actual					
Target					69.30%
d. Hispanic/Latino/Spanish					
Actual					
Target					74.55%
e. Native Hawaiian/Pacific Islander					
Actual					
Target					64.05%
f. White					
Actual					
Target					70.35%
g. Multiracial					
Actual					

How Are We Doing

ELD is currently waiting on updated data for this KPM.

Key Performance Measures

KPM #5 cont'd: Early Learning Workforce Retention (by race and ethnicity) - Percentage of early learning providers who have remained in the workforce disaggregated by race and ethnicity.   Data Collection: Jan 01 – Jan 01

Factors Affecting Results:

The COVID-19 pandemic produced tremendous turmoil to the field of child care. ELD recognizes that the most-recently available values (listed below) may not yet reflect the full impact of the pandemic on early learning workforce retention, and ELD is continuing to monitor this.

2018-2019: American Indian/Alaskan Native: 63%; Asian 65%; Black/African American 66%; Hispanic/Latino/Spanish 71%; Native Hawaiian/Pacific Islander 61%; White 67%; Multiracial 68%.

Key Performance Measures

KPM #6: EARLY LITERACY - Percentage of students meeting or exceeding statewide academic achievement standards in 3rd grade reading   Data Collection: Feb 01 – Jun 30

Report Year	2018	2019	2020	2021	2022
a. All Students					
Actual	47.70%	47.20%			40%
Target	51%	53%	66%	68%	68%
b. Students of Color					
Actual	28.50%	28.50%			21.70%
Target	30%	32%	56%	60%	60%
c. Special Ed Students					
Actual	24.10%	24.70%			16.30%
Target	29%	30%	48%	54%	54%

HOW WE ARE DOING

- Performance reflects the pandemic's impact on student learning, with proficiency dropping overall and for all student groups compared to pre-pandemic levels
- This pattern is also reflected in results from national assessments, such as NAEP, and in reviewing other states' data

FACTORS AFFECTING RESULTS: ODE's efforts to improve third grade literacy outcomes include:

- Revising English Language Arts instructional materials adoption criteria to ensure a greater focus on early literacy and align with the revised ELA content standards adopted by the State Board in 2019
- Implementing ESSER K-5 Literacy Investment to develop and promote literacy in Kindergarten through Grade 5, address unfinished learning, and support literacy education infrastructure by updating Oregon's K-5 Literacy Framework, funding literacy professional development, and revitalizing small school libraries

Key Performance Measures

KPM #7: STUDENTS ON TRACK TO GRADUATE - Percentage of 9th grade students on track to graduate.

Data Collection: Jul 01 – Jun 30

Report Year		2018	2019	2020	2021	2022
a. All Students						
Actual		84.50%	85.30%	85.60%	73.60%	82.80%
Target		90%	93%	89%	90%	90%
b. Students of Color						
Actual		78.80%	79.90%	80.60%	64.90%	76.80%
Target		75%	77%	86%	88%	88%
c. Special Ed Students						
Actual		71.40%	71.70%	75.50%	60.80%	72.30%
Target		73%	75%	81%	83%	83%

HOW WE ARE DOING
- While not entirely back to pre-pandemic levels, rates increased dramatically from 2020-21.
- The rate for students of color (Black, Hispanic, American Indian/Alaska Native, and Native Hawaiian/Pacific Islander students) and for students with disabilities grew more than the overall rate, representing progress towards addressing historical systemic inequities

FACTORS AFFECTING RESULTS: ODE's efforts to improve 9th grade on track outcomes include:
- Using 9th grade on track data to evaluate High School Success (HSS) program outcomes, evaluating HSS grant recipient's practices, and providing technical assistance to support districts in developing systems to help all students get and remain on track to graduation
- Providing supports to high schools receiving targeted or comprehensive support
- Providing statewide technical assistance to districts to meet the needs of students with disabilities, including ensuring students receive a Free Appropriate Public Education (FAPE) and are on track to graduate
- Incorporating a focus on 9th grade on track outcomes in several of the grants funded by ODE's equity initiatives

Key Performance Measures

KPM #8: HIGH SCHOOL COMPLETION - Percentage of students who complete high school within four years

Data Collection: Jul 01 – Jun 30

Report Year		2018	2019	2020	2021	2022
All students						
Actual		76.70%	78.70%	80%	82.60%	80.60%
Target		81%	81%	80%	82%	85%
Students of color						
Actual		71.10%	73.40%	75.20%	78.60%	76.10%
Target		74%	77%	77%	80%	81%
Special Education students						
Actual		58.80%	60.60%	63.40%	68%	66.10%
Target		61%	64%	65%	69%	78%

HOW WE ARE DOING
- The statewide graduation rate for the class of 2020-21 is the second highest cohort graduation rate ever recorded in Oregon
- Graduation rate increases were greater for nearly every underserved student group compared to the state average

FACTORS AFFECTING RESULTS: ODE's efforts to improve graduation outcomes include:
- Providing High School Success funding to building data systems, hire staff, support educator professional learning, built CTE programs, increase student engagement and reduce pushout, and increase access to college-level opportunities for students.
- Providing support for career and technical education (CTE)
- Providing pandemic relief funding to districts and community-based organizations to help high school students earn credits towards graduation and remove barriers for students with disabilities and other groups who have been historically underserved

Key Performance Measures

KPM #9: COLLEGE GOING - College-going rate of Oregon residents into post-secondary institutions

Data Collection: Jul 01 – Jun 30

Report Year		2018	2019	2020	2021	2022
College-going rate						
Actual	56.40%	64.90%	64.10%	61.80%		56.40%
Target		63%	65%	68%	71%	71%

HOW WE ARE DOING

- For the class of 2019-20, the Extended Participation Rate sits more than 14 percentage points below the target

FACTORS AFFECTING RESULTS

- Quality of preparation that students receive in the early grades and in high school
- Economic factors such as students' financial and family circumstances, tuition and fee increases that continue to outpace inflation, and labor market conditions
- Due to the Covid-19 pandemic, enrollment dropped by nearly 10 percent in Fall 2020; by Fall 2021, enrollment had nearly stabilized

Key Performance Measures

KPM #10: CHRONIC ABSENTEEISM - Percentage of students who are absent more than 10% of days of the school year

Data Collection: Jul 01 – Jun 30

Report Year		2018	2019	2020	2021	2022
All students						
Actual			20.40%		28.10%	36.10%
Target				16%	15%	15%
Students of color						
Actual			24.50%		37.70%	44.70%
Target				19%	18%	18%
Students with disabilities						
Actual			27.50%		37%	43.70%
Target				22%	21%	21%

HOW WE ARE DOING

- The chronic absenteeism rates for 2021-2022 increased from previous years of reporting
- There was also an increase in disproportionality of chronic absenteeism; students of color, students navigating poverty, and students with disabilities all experienced even higher rates compared to prior years

FACTORS AFFECTING RESULTS: ODE's efforts to reduce chronic absenteeism include:

- Providing Every Day Mater (EDM) funding to Education Service Districts (ESDs) for technical assistance, coaching, and additional support for school districts and charter schools, specifically focusing on student attendance, belonging, and engagement
- Providing Tribal Attendance Promising Practices (TAPP) grant funding to hire community advocate positions with deep local connections to the tribal community to create a school-wide initiative to reduce chronic absenteeism and to eliminate the disparity in attendance data between AI/AN and non-Native student groups
- Coordinating closely with the Oregon Health Authority to develop and update requirements and recommendations for school districts that meet our obligations for health, safety, equity, and quality instruction across the state.

Key Performance Measures

KPM #11: CUSTOMER SERVICE - Percentage of customers rating the agency's customer service as "good" or "excellent"

Data Collection: Dec 01 – Dec 31

Report Year	2018	2019	2020	2021	2022
Overall	77%	78%	80%		71%
Expertise	76%	78%	79%		74%
Helpfulness	81%	79%	82%		76%
Timeliness	68%	69%	73%		64%
Accuracy	76%	74%	78%		78%
Availability of Information	70%	73%	75%		73%
Target	**85%**	**85%**	**85%**	**85%**	**85%**

HOW WE ARE DOING

- ODE experienced a slight decrease in ratings for all criteria compared with pre-pandemic years, with the most significant drops in *Timeliness* and *Overall* customer service. *Accuracy* was ODE's highest rated service criteria, with 78 percent of respondents rating ODE as good or excellent, followed by *Helpfulness*, at 76 percent.

FACTORS AFFECTING RESULTS: ODE's efforts to provide excellent customer service include:

- Supporting schools and districts in providing students with equitable access to education to ensuring that youth and their families had sustained access to nutritious food and other services
- Distributing unprecedented levels of both federal and state relief funding and provide customers with updated guidance in response to the shifting landscape of the pandemic
- Centering care and connection with ODE's many partners and customers, including schools, other agencies, education partners, Tribes, community members, and families to align resources in support of Oregon's youth

Questions?

Thank You

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