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BDV200 - Analyst/Appeal Report
2025-27 Biennium

Version G-01 Governor's Printed Budget
Cross Reference: 58400-000-00-00-00000
Teacher Standards & Practices Comm

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Leg Adopted Budget	1,926,257	-	14,839,855	-	-	-	16,766,112	30	28.00
2023-25 Emergency Boards	79,038	-	1,433,189	-	-	-	1,512,227	8	5.00
2023-25 Leg Approved Budget	2,005,295	-	16,273,044	-	-	-	18,278,339	38	33.00
2023-25 Leg Approved Budget (Base)	2,005,295	-	16,273,044	-	-	-	18,278,339	38	33.00
Summary of Base Adjustments	(44,468)	-	(446,244)	-	-	-	(490,712)	(9)	(5.50)
2025-27 Base Budget	1,960,827	-	15,826,800	-	-	-	17,787,627	29	27.50
010: Non-PICS Pers Svc/Vacancy Factor	(4,860)	-	24,664	-	-	-	19,804	-	-
020: Phase In / Out Pgm & One-time Cost	(1,188,041)	-	(27,055)	-	-	-	(1,215,096)	-	-
030: Inflation & Price List Adjustments	1,567	-	523,039	-	-	-	524,606	-	-
060: Technical Adjustments	-	-	52,685	-	-	-	52,685	(1)	-
2025-27 Current Service Level	769,493	-	16,400,133	-	-	-	17,169,626	28	27.50
Modified 2025-27 Current Service Level	769,493	-	16,400,133	-	-	-	17,169,626	28	27.50
Total Governor's Printed Budget Policy Packages	517,705	-	(419,457)	-	-	-	98,248	2	2.00
2025-27 Governor's Budget	1,287,198	-	15,980,676	-	-	-	17,267,874	30	29.50
Net change from 2023-25 Leg Approved Budget	(718,097)	-	(292,368)	-	-	-	(1,010,465)	(8)	(3.50)
Percent change from 2023-25 Leg Approved Budget	(35.81%)	0.00%	(1.80%)	0.00%	0.00%	0.00%	(5.53%)	(21.05%)	(10.61%)
Net change from 2025-27 Current Service Level	517,705	-	(419,457)	-	-	-	98,248	2	2.00
Percent change from 2025-27 Current Service Level	67.28%	0.00%	(2.56%)	0.00%	0.00%	0.00%	0.57%	7.14%	7.27%

BDV200 - Analyst/Appeal Report
2025-27 Biennium

Version G-01 Governor's Printed Budget
Cross Reference: 58400-000-00-00-00000
Teacher Standards & Practices Comm

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2025-27 Base Budget									
Prelim. Budget Rec.									
Beginning Balance	-	-	7,177,256	-	-	-	7,177,256		
Revenues	1,960,827	-	14,264,602	-	-	-	16,225,429		
Personal Services	736,336	-	7,439,712	-	-	-	8,176,048		
Services & Supplies	1,224,491	-	4,704,289	-	-	-	5,928,780		
Special Payments	-	-	3,682,799	-	-	-	3,682,799		
Ending Balance	-	-	5,615,058	-	-	-	5,615,058	29	27.50
Governor's Printed Budget									
Beginning Balance	-	-	8,834,824	-	-	-	8,834,824		
Revenues	1,960,827	-	14,264,602	-	-	-	16,225,429		
Personal Services	736,336	-	7,439,712	-	-	-	8,176,048		
Services & Supplies	1,224,491	-	4,704,289	-	-	-	5,928,780		
Special Payments	-	-	3,682,799	-	-	-	3,682,799		
Ending Balance	-	-	7,272,626	-	-	-	7,272,626	29	27.50
Difference									
Beginning Balance	-	-	1,657,568	-	-	-	1,657,568		
Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Special Payments	-	-	-	-	-	-	-		
Ending Balance	-	-	1,657,568	-	-	-	1,657,568	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 010 Vacancy Factor and Non-ORPICS Personal Services

Package Description

Prelim. Budget Rec.

Revenues	(4,860)	-	-	-	-	-	(4,860)		
Personal Services	(4,860)	-	24,664	-	-	-	19,804		
Ending Balance	-	-	(24,664)	-	-	-	(24,664)	-	-

Governor's Printed Budget

Revenues	(4,860)	-	-	-	-	-	(4,860)		
Personal Services	(4,860)	-	24,664	-	-	-	19,804		
Ending Balance	-	-	(24,664)	-	-	-	(24,664)	-	-

Difference

Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 022 Phase-out Pgm & One-time Costs									
<u>Package Description</u>									
Prelim. Budget Rec.									
Revenues	(1,188,041)	-	-	-	-	-	(1,188,041)		
Personal Services	(866)	-	-	-	-	-	(866)		
Services & Supplies	(1,187,175)	-	(27,055)	-	-	-	(1,214,230)		
Ending Balance	-	-	27,055	-	-	-	27,055	-	-
Governor's Printed Budget									
Revenues	(1,188,041)	-	-	-	-	-	(1,188,041)		
Personal Services	(866)	-	-	-	-	-	(866)		
Services & Supplies	(1,187,175)	-	(27,055)	-	-	-	(1,214,230)		
Ending Balance	-	-	27,055	-	-	-	27,055	-	-
Difference									
Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 031 Standard Inflation									
<u>Package Description</u>									
Prelim. Budget Rec.									
Revenues	1,567	-	-	-	-	-	1,567		
Services & Supplies	1,567	-	254,630	-	-	-	256,197		
Special Payments	-	-	154,678	-	-	-	154,678		
Ending Balance	-	-	(409,308)	-	-	-	(409,308)	-	-
Governor's Printed Budget									
Revenues	1,567	-	-	-	-	-	1,567		
Services & Supplies	1,567	-	254,630	-	-	-	256,197		
Special Payments	-	-	154,678	-	-	-	154,678		
Ending Balance	-	-	(409,308)	-	-	-	(409,308)	-	-
Difference									
Revenues	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Special Payments	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 032 Above Standard Inflation									
<u>Package Description</u>									
Prelim. Budget Rec.									
Services & Supplies	-	-	10,648	-	-	-	10,648		
Ending Balance	-	-	(10,648)	-	-	-	(10,648)	-	-
Governor's Printed Budget									
Services & Supplies	-	-	10,648	-	-	-	10,648		
Ending Balance	-	-	(10,648)	-	-	-	(10,648)	-	-
Difference									
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 033 Exceptional Inflation									
<u>Package Description</u>									
Prelim. Budget Rec.									
Services & Supplies	-	-	103,083	-	-	-	103,083		
Ending Balance	-	-	(103,083)	-	-	-	(103,083)	-	-
Governor's Printed Budget									
Services & Supplies	-	-	103,083	-	-	-	103,083		
Ending Balance	-	-	(103,083)	-	-	-	(103,083)	-	-
Difference									
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 060 Technical Adjustments									
<u>Package Description</u>									
Prelim. Budget Rec.									
Personal Services	-	-	52,685	-	-	-	52,685		
Ending Balance	-	-	(52,685)	-	-	-	(52,685)	(1)	-
Governor's Printed Budget									
Personal Services	-	-	52,685	-	-	-	52,685		
Ending Balance	-	-	(52,685)	-	-	-	(52,685)	(1)	-
Difference									
Personal Services	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 092 Statewide AG Adjustment									
<u>Package Description</u>									
Governor's Printed Budget									
Services & Supplies	-	-	(65,894)	-	-	-	(65,894)		
Ending Balance	-	-	65,894	-	-	-	65,894	-	-
Difference									
Services & Supplies	-	-	(65,894)	-	-	-	(65,894)		
Ending Balance	-	-	65,894	-	-	-	65,894	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 093 Statewide Adjustment DAS Chgs									
<u>Package Description</u>									
Governor's Printed Budget									
Services & Supplies	-	-	158,648	-	-	-	158,648		
Ending Balance	-	-	(158,648)	-	-	-	(158,648)	-	-
Difference									
Services & Supplies	-	-	158,648	-	-	-	158,648		
Ending Balance	-	-	(158,648)	-	-	-	(158,648)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 104 Educator Data System									
Prelim. Budget Rec.									
Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Revenues	-	-	1,500,000	-	-	-	1,500,000		
Transfers Out	-	-	(1,500,000)	-	-	-	(1,500,000)		
Services & Supplies	-	-	1,500,000	-	-	-	1,500,000		
Ending Balance	-	-	(1,500,000)	-	-	-	(1,500,000)	-	-
Difference									
Revenues	-	-	1,500,000	-	-	-	1,500,000		
Transfers Out	-	-	(1,500,000)	-	-	-	(1,500,000)		
Services & Supplies	-	-	1,500,000	-	-	-	1,500,000		
Ending Balance	-	-	(1,500,000)	-	-	-	(1,500,000)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 105 Transferring OASP to HECC									
Prelim. Budget Rec.									
Revenues	-	-	(3,207,760)	-	-	-	(3,207,760)		
Special Payments	-	-	(2,045,237)	-	-	-	(2,045,237)		
Ending Balance	-	-	(1,162,523)	-	-	-	(1,162,523)	-	-
Governor's Printed Budget									
Revenues	-	-	(3,207,760)	-	-	-	(3,207,760)		
Special Payments	-	-	(2,045,237)	-	-	-	(2,045,237)		
Ending Balance	-	-	(1,162,523)	-	-	-	(1,162,523)	-	-
Difference									
Revenues	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 580 EL-Early Literacy Evaluation									
Prelim. Budget Rec.									
Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Revenues	517,705	-	-	-	-	-	517,705		
Personal Services	476,014	-	-	-	-	-	476,014		
Services & Supplies	41,691	-	-	-	-	-	41,691		
Ending Balance	-	-	-	-	-	-	-	2	2.00
Difference									
Revenues	517,705	-	-	-	-	-	517,705		
Personal Services	476,014	-	-	-	-	-	476,014		
Services & Supplies	41,691	-	-	-	-	-	41,691		
Ending Balance	-	-	-	-	-	-	-	2	2.00

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 581 EL-Literacy Position Reclass									
Prelim. Budget Rec.									
Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Personal Services	-	-	33,026	-	-	-	33,026		
Ending Balance	-	-	(33,026)	-	-	-	(33,026)	-	-
Difference									
Personal Services	-	-	33,026	-	-	-	33,026		
Ending Balance	-	-	(33,026)	-	-	-	(33,026)	-	-

BDV200 - Analyst/Appeal Report
2025-27 Biennium

Version G-01 Governor's Printed Budget
Cross Reference: 58400-001-00-00-00000
General Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Leg Adopted Budget	1,926,257	-	14,839,855	-	-	-	16,766,112	30	28.00
2023-25 Emergency Boards	79,038	-	1,433,189	-	-	-	1,512,227	8	5.00
2023-25 Leg Approved Budget	2,005,295	-	16,273,044	-	-	-	18,278,339	38	33.00
2023-25 Leg Approved Budget (Base)	2,005,295	-	16,273,044	-	-	-	18,278,339	38	33.00
Summary of Base Adjustments	(44,468)	-	(446,244)	-	-	-	(490,712)	(9)	(5.50)
2025-27 Base Budget	1,960,827	-	15,826,800	-	-	-	17,787,627	29	27.50
010: Non-PICS Pers Svc/Vacancy Factor	(4,860)	-	24,664	-	-	-	19,804	-	-
020: Phase In / Out Pgm & One-time Cost	(1,188,041)	-	(27,055)	-	-	-	(1,215,096)	-	-
030: Inflation & Price List Adjustments	1,567	-	523,039	-	-	-	524,606	-	-
060: Technical Adjustments	-	-	52,685	-	-	-	52,685	(1)	-
2025-27 Current Service Level	769,493	-	16,400,133	-	-	-	17,169,626	28	27.50
Modified 2025-27 Current Service Level	769,493	-	16,400,133	-	-	-	17,169,626	28	27.50
Total Governor's Printed Budget Policy Packages	517,705	-	(419,457)	-	-	-	98,248	2	2.00
2025-27 Governor's Budget	1,287,198	-	15,980,676	-	-	-	17,267,874	30	29.50
Net change from 2023-25 Leg Approved Budget	(718,097)	-	(292,368)	-	-	-	(1,010,465)	(8)	(3.50)
Percent change from 2023-25 Leg Approved Budget	(35.81%)	0.00%	(1.80%)	0.00%	0.00%	0.00%	(5.53%)	(21.05%)	(10.61%)
Net change from 2025-27 Current Service Level	517,705	-	(419,457)	-	-	-	98,248	2	2.00
Percent change from 2025-27 Current Service Level	67.28%	0.00%	(2.56%)	0.00%	0.00%	0.00%	0.57%	7.14%	7.27%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2025-27 Base Budget									
Prelim. Budget Rec.									
Beginning Balance	-	-	7,177,256	-	-	-	7,177,256		
Revenues	1,960,827	-	14,264,602	-	-	-	16,225,429		
Personal Services	736,336	-	7,439,712	-	-	-	8,176,048		
Services & Supplies	1,224,491	-	4,704,289	-	-	-	5,928,780		
Special Payments	-	-	3,682,799	-	-	-	3,682,799		
Ending Balance	-	-	5,615,058	-	-	-	5,615,058	29	27.50
Governor's Printed Budget									
Beginning Balance	-	-	8,834,824	-	-	-	8,834,824		
Revenues	1,960,827	-	14,264,602	-	-	-	16,225,429		
Personal Services	736,336	-	7,439,712	-	-	-	8,176,048		
Services & Supplies	1,224,491	-	4,704,289	-	-	-	5,928,780		
Special Payments	-	-	3,682,799	-	-	-	3,682,799		
Ending Balance	-	-	7,272,626	-	-	-	7,272,626	29	27.50
Difference									
Beginning Balance	-	-	1,657,568	-	-	-	1,657,568		
Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Special Payments	-	-	-	-	-	-	-		
Ending Balance	-	-	1,657,568	-	-	-	1,657,568	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 010 Vacancy Factor and Non-ORPICS Personal Services

Package Description This package includes the standard 4.2 percent inflationary increase for temporary appointments and overtime payments. It also includes adjustments to vacancy savings, Mass Transit Tax and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	(4,860)	-	-	-	-	-	(4,860)		
Personal Services	(4,860)	-	24,664	-	-	-	19,804		
Ending Balance	-	-	(24,664)	-	-	-	(24,664)	-	-

Governor's Printed Budget

Revenues	(4,860)	-	-	-	-	-	(4,860)		
Personal Services	(4,860)	-	24,664	-	-	-	19,804		
Ending Balance	-	-	(24,664)	-	-	-	(24,664)	-	-

Difference

Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 022 Phase-out Pgm & One-time Costs

Package Description This package phases out one-time costs from the 2023-25 biennium. The major items included are the phase-out of one-time costs associated with the eLicensing system and the removal of funding for the development of a plan to establish a statewide jobs portal for education as directed by Senate Bill 283 (2023).

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	(1,188,041)	-	-	-	-	-	(1,188,041)		
Personal Services	(866)	-	-	-	-	-	(866)		
Services & Supplies	(1,187,175)	-	(27,055)	-	-	-	(1,214,230)		
Ending Balance	-	-	27,055	-	-	-	27,055	-	-

Governor's Printed Budget

Revenues	(1,188,041)	-	-	-	-	-	(1,188,041)		
Personal Services	(866)	-	-	-	-	-	(866)		
Services & Supplies	(1,187,175)	-	(27,055)	-	-	-	(1,214,230)		
Ending Balance	-	-	27,055	-	-	-	27,055	-	-

Difference

Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 031 Standard Inflation

Package Description This package increases Services and Supplies by the standard 4.2 percent, non-state employee and Professional Services costs by the standard 6.8 percent. The hourly rate for Attorney General costs is increased by 23.26 percent. The package also adjusts costs for changes in State Government Service Charges.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	1,567	-	-	-	-	-	1,567		
Services & Supplies	1,567	-	254,630	-	-	-	256,197		
Special Payments	-	-	154,678	-	-	-	154,678		
Ending Balance	-	-	(409,308)	-	-	-	(409,308)	-	-

Governor's Printed Budget

Revenues	1,567	-	-	-	-	-	1,567		
Services & Supplies	1,567	-	254,630	-	-	-	256,197		
Special Payments	-	-	154,678	-	-	-	154,678		
Ending Balance	-	-	(409,308)	-	-	-	(409,308)	-	-

Difference

Revenues	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Special Payments	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 032 Above Standard Inflation

Package Description This package includes an additional funding for payroll and Shared Financial Services costs totaling \$10,648 in Other Services and Supplies.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Services & Supplies	-	-	10,648	-	-	-	10,648		
Ending Balance	-	-	(10,648)	-	-	-	(10,648)	-	-

Governor's Printed Budget

Services & Supplies	-	-	10,648	-	-	-	10,648		
Ending Balance	-	-	(10,648)	-	-	-	(10,648)	-	-

Difference

Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 033 Exceptional Inflation

Package Description This package includes additional funding for payroll and Shared Financial Services costs totaling \$103,083 in Other Services and Supplies.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Services & Supplies	-	-	103,083	-	-	-	103,083		
Ending Balance	-	-	(103,083)	-	-	-	(103,083)	-	-

Governor's Printed Budget

Services & Supplies	-	-	103,083	-	-	-	103,083		
Ending Balance	-	-	(103,083)	-	-	-	(103,083)	-	-

Difference

Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 060 Technical Adjustments

Package Description This package corrects a technical error at ORPICS freeze reducing one position and adjusting associated Personal Services costs.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Personal Services	-	-	52,685	-	-	-	52,685		
Ending Balance	-	-	(52,685)	-	-	-	(52,685)	(1)	-

Governor's Printed Budget

Personal Services	-	-	52,685	-	-	-	52,685		
Ending Balance	-	-	(52,685)	-	-	-	(52,685)	(1)	-

Difference

Personal Services	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 Statewide AG Adjustment

Package Description This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor's Budget.

Analyst Recommendation Recommended

Governor's Printed Budget

Services & Supplies	-	-	(65,894)	-	-	-	(65,894)		
Ending Balance	-	-	65,894	-	-	-	65,894	-	-
Difference									
Services & Supplies	-	-	(65,894)	-	-	-	(65,894)		
Ending Balance	-	-	65,894	-	-	-	65,894	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Statewide Adjustment DAS Chgs

Package Description This package updates the cost increases associated with state government service charges as well as charges for services provided.

Analyst Recommendation Recommended

Governor's Printed Budget

Services & Supplies	-	-	158,648	-	-	-	158,648		
Ending Balance	-	-	(158,648)	-	-	-	(158,648)	-	-
Difference									
Services & Supplies	-	-	158,648	-	-	-	158,648		
Ending Balance	-	-	(158,648)	-	-	-	(158,648)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Sustainable Operations

Package Description The package seeks to add capacity to meet core needs of the agency. The proposal adds 4 permanent, fulltime positions: 2 Investigators to close investigations in a timely manner; 1 Customer Service Representative to improve response to license applicant inquiries, and an executive assistant to take on customer service, scheduling, communication, and commission support.

Analyst Recommendation Not Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Educator Data System

Package Description This package adds additional Other Funds limitation to pay for the completion of the Educator Data System, the replacement of the previous eLicensing system.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Ending Balance	-	-	-	-	-	-	-	-	-
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Governor's Printed Budget

Revenues	-	-	1,500,000	-	-	-	1,500,000		
Transfers Out	-	-	(1,500,000)	-	-	-	(1,500,000)		
Services & Supplies	-	-	1,500,000	-	-	-	1,500,000		
Ending Balance	-	-	(1,500,000)	-	-	-	(1,500,000)	-	-

Difference

Revenues	-	-	1,500,000	-	-	-	1,500,000		
Transfers Out	-	-	(1,500,000)	-	-	-	(1,500,000)		
Services & Supplies	-	-	1,500,000	-	-	-	1,500,000		
Ending Balance	-	-	(1,500,000)	-	-	-	(1,500,000)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Transferring OASP to HECC

Package Description This package moves the Oregon Administrative Scholars Program to the Higher Education Coordinating Commission.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	-	-	(3,207,760)	-	-	-	(3,207,760)		
Special Payments	-	-	(2,045,237)	-	-	-	(2,045,237)		
Ending Balance	-	-	(1,162,523)	-	-	-	(1,162,523)	-	-

Governor's Printed Budget

Revenues	-	-	(3,207,760)	-	-	-	(3,207,760)		
Special Payments	-	-	(2,045,237)	-	-	-	(2,045,237)		
Ending Balance	-	-	(1,162,523)	-	-	-	(1,162,523)	-	-

Difference

Revenues	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 580 EL-Early Literacy Evaluation

Package Description The package adds a Compliance Specialist 2 (1.00 FTE) and Program Analyst 3 (1.00 FTE) as permanent full-time positions to successfully implement the Governor's Early Literacy Initiative with our Oregon Educator Preparation programs.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Ending Balance	-	-	-	-	-	-	-	-	-
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Governor's Printed Budget

Revenues	517,705	-	-	-	-	-	517,705		
Personal Services	476,014	-	-	-	-	-	476,014		
Services & Supplies	41,691	-	-	-	-	-	41,691		
Ending Balance	-	-	-	-	-	-	-	2	2.00

Difference

Revenues	517,705	-	-	-	-	-	517,705		
Personal Services	476,014	-	-	-	-	-	476,014		
Services & Supplies	41,691	-	-	-	-	-	41,691		
Ending Balance	-	-	-	-	-	-	-	2	2.00

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 581 EL-Literacy Position Reclass

Package Description The proposal changes the classification of an existing 1.00 FTE Oper. & Policy Analyst 3 to 1.00 FTE Oper. & Policy Analyst 4 in Educator Preparation and Pathways to assist in supervision of Early Literacy staff (POP 580).

Analyst Recommendation Recommended

Prelim. Budget Rec.

Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Personal Services	-	-	33,026	-	-	-	33,026		
Ending Balance	-	-	(33,026)	-	-	-	(33,026)	-	-
Difference									
Personal Services	-	-	33,026	-	-	-	33,026		
Ending Balance	-	-	(33,026)	-	-	-	(33,026)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Leg Approved Budget	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net change from 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Current Service Level	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2025-27 Base Budget									
Prelim. Budget Rec.									
Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Ending Balance	-	-	-	-	-	-	-	-	-
Difference									
Ending Balance	-	-	-	-	-	-	-	-	-

TSPC EDS PROJECT STATUS REPORT – FEBRUARY 2024

TSPC Educator Data System	
The Teacher Standards and Practices Commission (TSPC) will implement a robust, modern, and comprehensive Educator Data System (EDS) for the purposes of:	
<ul style="list-style-type: none"> • Maintaining educator demographic and license data, • Providing access to the data for educators and various partners through online portals, • Increasing transparency of requirements and support tracking of licensure status, • Complying with racial equity goals by increasing usability and accessibility for diverse educators, • Accurately collecting the fees for licensure which sustain this “Other Fund” agency, and • Providing access to the educator data for the purposes of responding quickly and accurately to data requests and for analysis and reporting of key performance measures 	

Executive Sponsor:	Melissa Goff
Project Sponsor:	Elizabeth Keller
Project Manager:	Michael Gurley

(The following reflects preliminary projected budget and schedule with a +/- 50% accuracy. This information will be updated to +/- 10% accuracy when the project schedule has been baselined during Stage 3 planning activities.)

PROJECT % COMPLETE	Current Month: 0%		Prior Month: 0%	
BUDGET	Approved Budget \$ 2,299,000	Budget Spent to Date \$ 0	Budget Estimate at Completion \$ 2,299,000	Cost Variance 0%
SCHEDULE	Project Start Date 11/01/22	Planned End Date 06/30/25	Projected End Date 06/30/25	Schedule Variance 0%

Accomplishments for Current Period	Change Management Plan drafted and submitted to EIS for review Quality Management Plan drafted and submitted to EIS for review Request for Quote (RFQ) for Business Analyst drafted and sent to EIS and DAS Procurement for review
Accomplishments Planned for Next Period	Hold Market Research meeting with System Automation Distribute RFQ for Business Analyst to prospective consultants Draft RFQ for Data Architect Draft Communication Management Plan Draft Scope and Work Breakdown Structure

Active Risks and Issues		
<i>Risk (R): a potential issue that may or may not happen and can impact the project positively or negatively</i> <i>Issue (I): an obstacle or challenge that's already present</i>		
Status Color and Severity Rating	Risk/Issue Description	Mitigation Strategy
27	Risk: DAS Procurement Capacity – Historic backlog of projects in queue of DAS Procurement may cause delay critical Procurement activities. A Procurement Analyst has been assigned, but progress and turn-around time has been lower than anticipated. Questions are still pending regarding procurement timelines, most effective procurement strategy (i.e., RFP, RFI, cooperative contracting vehicles, etc.). TSPC has	Risk Response Strategy: Mitigate - Regular communication cadence has been established with procurement analyst. They are engaged with providing the planning-level information needed to prepare resource procurement and RFP preparation. Project Manager will escalate this

TSPC EDS PROJECT STATUS REPORT – FEBRUARY 2024

	been engaging with DAS Procurement to obtain appropriate OregonBuys accounts in order to initiate contracted project planning resources.	issue if progress remains slower than necessary and/or if guidance is not sufficient.
27	Risk: Project Budget Shortfall - Preliminary budget work has revealed a likely shortfall between project vendor costs and general funds granted in the current biennium's POP.	Risk Response Strategy: Mitigate - TSPC Executive Director will seek expenditure authority for agency funds not allocated in prior biennium.
18	Risk: Business Requirements work effort - The information needed to develop final Business Requirements has been collected via workshops with both internal and external project participants. Significant work remains to take the initial information, analyze the collected requirements, and document them properly. The current project team's capacity to perform this work is limited and additional contracted resources are necessary to lead the effort.	Risk Response Strategy: Escalate - Development of a SOW and working with DAS Procurement to hire via the Master Services Pricing Agreement is one of the project team's highest priority tasks. In addition, the project team will devote some current availability to analyzing and documenting Business Requirements.
18	Risk: Reduction of Tyler Tech application fee - Part of the EDS funding, as identified in the 23/25 POP, was for the reduction and redirection of a portion of the eLicense application fee that Tyler Tech receives. An agreement between TSPC and Tyler has not yet been reached, and it is unknown if this can/will happen soon enough so that the necessary funds are made available to the project.	Risk Response Strategy: Escalate - Executive TSPC leadership will engage with EIS, DOJ, and Tyler Tech to determine the feasibility of renegotiating an application fee structure.
18	Risk: Interstate Teacher Mobility Compact - Implications of how to deal effectively with the requirements and criteria around the compact are an unknown impact to the EDS system; i.e. application process and data exchange with compact members.	Risk Response Strategy: Watch - TSPC representative in Mobility Compact meetings will continue to evaluate potential impacts.

UPCOMING PROJECT MILESTONES: *(Reflects preliminary projected dates with a +/- 50% accuracy. Milestones will be updated to +/- 10% accuracy when the project schedule has been baselined during Stage 3 planning activities.)*

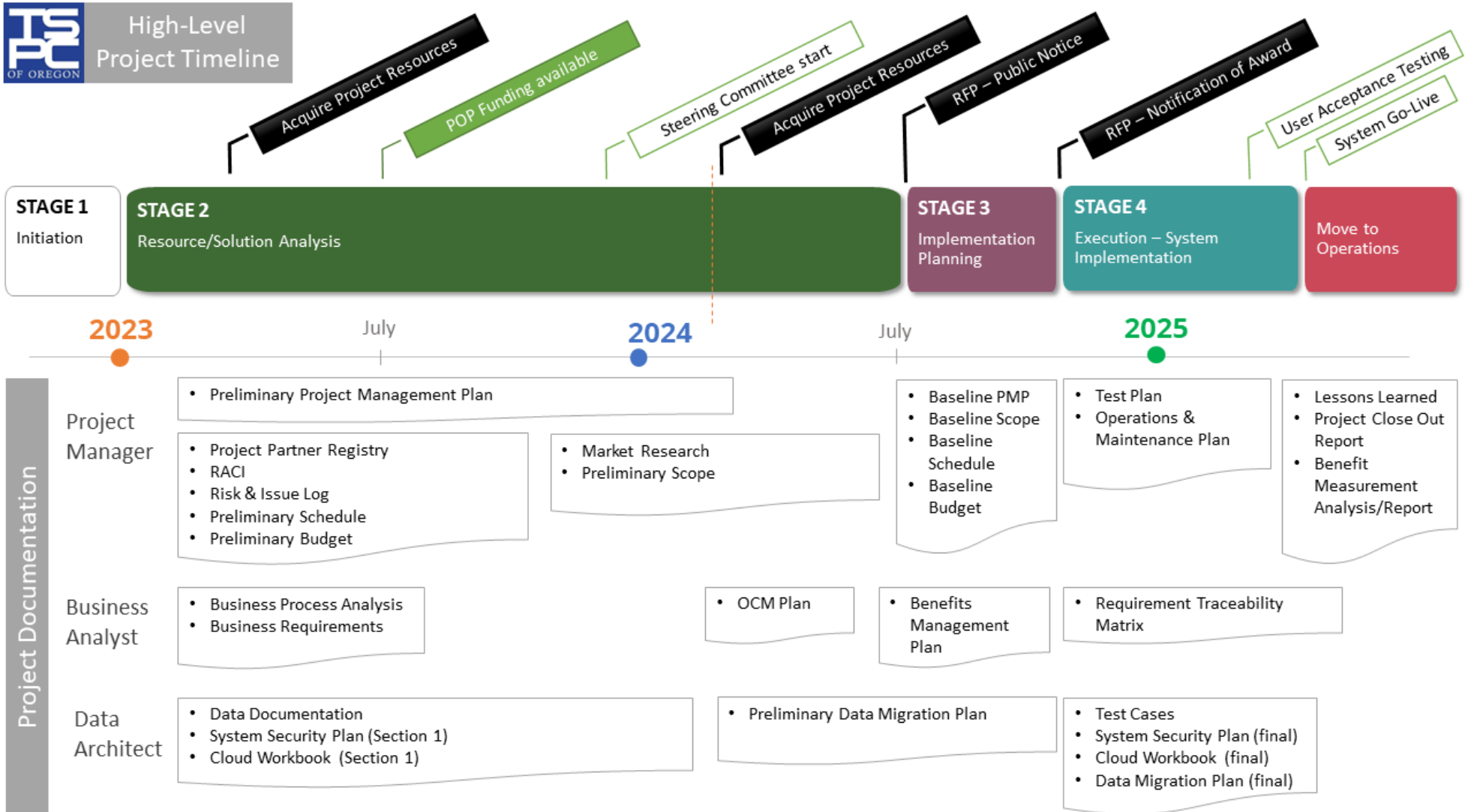
Date	Milestone Description	Status
July 2024	Public Notice of RFP	On Track
November 2024	Awarding of contract to a system solution provider	On Track
May 2025	System Go-Live	On Track
June 2025	System Acceptance and Close-Out Report	On Track

Color rating reflects the project health.	G	The identified aspect of the project is not at risk of negatively impacting the project and the project is performing according to the original business case or project initiation document. No corrective action or measures are required.
	Y	A problem exists that may negatively impact the project's objectives but can be dealt with by the project manager and team. The project manager needs to bring the matter to the attention of the sponsor and senior Interested Parties. (Up to 10% variation)
	R	Significant issues exist that require corrective action to ensure the project meets its objectives. The matter can no longer be handled only by the project manager or project team and requires support, guidance and assistance from the project sponsor and senior Interested Parties. This aspect of the project is having a major impact on the health of the project. (Over 10% variation)

TSPC EDS PROJECT STATUS REPORT – FEBRUARY 2024

Deliverables	Status (Nov 2023)	Status (Dec 2023)	Status (Jan 2024)	Status (Feb 2024)	Projected (Mar 2024)
STAGE 2					
Scope Management Plan	EIS Review	EIS Review	EIS Review	EIS Review	EIS Review
Schedule Management Plan	EIS Review	EIS Review	EIS Review	EIS Review	EIS Review
Cost Management Plan	In Progress	In Progress	EIS Review	EIS Review	EIS Review
Project Partner Management Plan	EIS Review	EIS Review	EIS Review	EIS Review	EIS Review
Resource Management Plan	EIS Review	EIS Review	EIS Review	EIS Review	EIS Review
Procurement Management Plan	EIS Review	EIS Review	EIS Review	EIS Review	EIS Review
Requirements Management Plan	EIS Review	EIS Review	EIS Review	EIS Review	EIS Review
Communication Management Plan	Not Started	Not Started	Not Started	Not Started	In Progress
Risk and Issue Management Plan	EIS Review	EIS Review	EIS Review	EIS Review	EIS Review
Change Management Plan	Not Started	Not Started	Not Started	EIS Review	EIS Review
Quality Management Plan	Not Started	Not Started	Not Started	EIS Review	EIS Review
Market Research	In Progress	In Progress	In Progress	In Progress	In Progress
Current, Future, and Gap Analysis	On Hold	On Hold	On Hold	On Hold	On Hold
Solution Analysis	On Hold	On Hold	On Hold	On Hold	On Hold
Risk Register	Approved	Approved	Approved	Approved	Approved
Issue Log	Approved	Approved	Approved	Approved	Approved
Project Partner Register	Approved	Approved	Approved	Approved	Approved
RACI Matrix	EIS Review	EIS Review	EIS Review	EIS Review	EIS Review
Scope (+/- 50%)	In Progress	In Progress	In Progress	In Progress	Team Review
Schedule (+/- 50%)	EIS Review	EIS Review	EIS Review	EIS Review	EIS Review
Budget (+/- 50%)	In Progress	In Progress	EIS Review	EIS Review	EIS Review
System Security Plan (Section 1)	Team Review	In Progress	Team Review	Team Review	Approved
Cloud Workbook (Section A)	Team Review	Team Review	Approved	Approved	Approved
Business Requirements	In Progress	In Progress	In Progress	In Progress	Team Review
Organizational Change Management Plan	Not Started	Not Started	Not Started	Not Started	In Progress
Project Status Reports	Approved	Approved	Approved	Approved	Approved

TSPC EDS PROJECT STATUS REPORT – FEBRUARY 2024



Project Health
Green

EIS Oversight
Level 3

TSPC
2025-27 Biennium

Long-term vacancies as of December 31, 2024

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Agency	SCR	DCR	Pos No	Position Class Comp	Position Title	Pos Type	GF Fund Split	LF Fund Split	OF Fund Split	FF Fund Split	FTE	2025-27 GF PS Total	2025-27 LF PS Total	2025-27 OF PS Total	2025-27 FF PS Total	2025-27 Total Bien PS BUDGET	Vacant Date	Position eliminated in GRB? Y/N	Reason for vacancy	
TSPC	NO CURRENT LONG-TERM VACANCIES											-					-			
												-					-			
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						TOTAL		0.00	0.00	0.00	0.00	-	0	0	0	0	0			

2025-27 Biennium					Contact Person (Name & Phone #): Lindsey McFadden 971-900-9757				
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Updated Other Funds Ending Balances for the 2023-25 and 2025-27 Bienna

(a)	(b)	(c)	(d)	(e)	(f)		(g)		(h)	(i)	(j)
Other Fund Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or statutory reference	2023-25 Ending Balance		2025-27 Ending Balance		In CSL	Revised	Comments
					In LAB	Revised	In CSL	Revised			
Limited	58400-001-00-00	Other Funds Cash Account 584-00-75000	Operations - Funds 4150 & 4250	1965, CHAP 535, SS14-15/ORS 342.127 & .430	3,224,380	9,458,403	6,699,293	7,322,872			

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2025-27 legislatively adopted budget.

Instructions:

- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2023-25 legislatively approved budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2023-25 legislatively approved budget and the 2025-27 current service level at Governor's Budget.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2025-27 current service level expenditures, considering the updated 2023-25 ending balance and any updated 2025-27 revenue projections. Do not include adjustments for reduction options that have been submitted. Provide a description of revisions in Comments (Column (j)).
- Column (j): Please note any reasons for significant changes in balances previously reported during the 2023 session.

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

Agency Name (Acronym) 2025-27 Biennium					Contact Person (Name & Phone #):				
Updated Lottery Funds Ending Balances for the 2023-25 and 2025-27 Bienna									
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
Lottery Funds Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or statutory reference	2023-25 Ending Balance		2025-27 Ending Balance		Comments
					In LAB	Revised	In CSL	Revised	

Objective: Provide updated Lottery Funds ending balance information for potential use in the development of the 2025-27 legislatively adopted budget.

Instructions:

- Column (a): Select one of the following: Economic Development Fund (EDF), Parks and Natural Resources (M76), Veterans' Services (M96), Education Stability Fund (ESF), Debt Service
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2023-25 legislatively approved budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Grant Fund, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2023-25 legislatively approved budget and the 2025-27 current service level at Governor's Budget.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2025-27 current service level expenditures, considering the updated 2023-25 ending balance and any updated 2025-27 revenue projections. Do not include adjustments for reduction options that have been submitted. Provide a description of revisions in Comments (Column (j)).
- Column (j): **Please note any reasons for significant changes in balances previously reported during the 2023 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

