CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon Department of Education	Public Service Building, 255 Capitol Street NE, Salem Oregon 97310
AGENCY NAME	**AGENCY ADDRESS**
	Deputy Superintendent of Public Instruction
SIGNATURE OF COLT GILL	**TITLE**
	Chair, State Board of Education
SIGNATURE OF KIMBERLY HOWARD	**TITLE**

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TABLE OF CONTENTS

	Page
INTRODUCTORY INFORMATION	
Certification	1
Table of Contents	3
LEGISLATIVE ACTION	5
AGENCY SUMMARY	
1. Agency Summary Graphics	242
2. Agency Summary Narrative	246
3. Organizational Charts	263
4. Summary of 2019-21 Budget (BDV104)	264
6. Prioritized List of Programs	269
7. Reduction Options	273
5. Agency-wide Program Unit Summary (BPR010)	279
REVENUES	
1. Revenue Forecast Narrative	282
3. Detail of Fee, License, or Assessment Revenue Increases	296
2. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012)	317
PROGRAM UNITS	
1. Capital Bond Financing	331
2. Department Operations	352
3. Educator Advancement Council	531
4. Oregon School for the Deaf	550
5. Grant-in-Aid	570
6. State School Fund	644
7. Common School Fund Grant-in-Aid	664
8. Early Learning Division Grant-in-Aid	669
9. Youth Development Grant-in-Aid	704
10. Debt Service	737

TABLE OF CONTENTS

11. Capital Planning 752

SPECIAL REPORTS

1. 2019-21 Annual Performance Progress Report 759
2. Secretary of State Audits (2019 and 2020) 778
3. 2021-23 Affirmative Action Plan 780
4. HB 2255 - Span of Control 832
5. 201-21 Budget Notes 839
5. Oregon Budget Information Tracking System (ORBITS) Position Inventory Control System (PICS) Reports 853

SB 5516 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Monroe

Joint Committee On Ways and Means

Action Date:	07/03/17
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	11 - DeBoer, Devlin, Frederick, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters
Nays:	1 - Girod
House Vote	
Yeas:	8 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith Warner, Williamson
Exc:	3 - Smith G, Stark, Whisnant
Prepared By:	Lisa Pearson, Department of Administrative Services
Reviewed By:	Doug Wilson, Legislative Fiscal Office

Department of Education
2017-19

OREGON DEPARTMENT OF EDUCATION
2021-23 Governor's Recommended Budget

Budget Summary*

	2015-17 Legislatively Approved Budget[1]	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				$ Change	% Change
General Fund	$ 580,091,439	$ 619,678,874	$ 798,297,460	$ 218,206,021	37.6%
General Fund Debt Service	$ -	$ 19,851,315	$ 19,851,315	$ 19,851,315	100.0%
Lottery Funds	$ 1,434,927	$ 651,225	$ 651,225	$ (783,702)	(54.6%)
Other Funds Limited	$ 277,236,218	$ 194,841,138	$ 165,596,033	$ (111,640,185)	(40.3%)
Other Funds Nonlimited	$ 112,916,253	$ 112,916,253	$ 118,964,721	$ 6,048,468	5.4%
Federal Funds Limited	$ 1,038,273,686	$ 1,058,609,260	$ 1,054,101,527	$ 15,827,841	1.5%
Federal Funds Nonlimited	$ 388,007,727	$ 388,007,727	$ 388,007,727	$ -	
Total	$ 2,397,960,250	$ 2,394,555,792	$ 2,545,470,008	$ 147,509,758	6.2%

Position Summary

Authorized Positions	555	530	547	(8)
Full-time Equivalent (FTE) positions	520.90	510.80	534.58	13.68

[1] Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The non-State School Fund Education budget relies primarily on Federal Funds, which provides 55.8 percent of the revenue. General Fund provides 31.7 percent and Other Funds provide 11 percent of the budget. Lottery Funds is only used for debt service and provides less than 0.1 percent of revenues. Other Funds revenues include indirect cost recovery from federal programs, fees, transfers from the State School Fund (SSF) and other intra-fund transfers, revenues from other agencies for specific purposes, Common School Fund pass-through funding for school districts and other miscellaneous sources. Federal Funds revenues include funding for compensatory education programs, and child nutrition, education for students with disabilities, childcare programs through the Child Care Development Block Grant, and youth development programs.

Summary of Education Subcommittee Action

Senate Bill 5516 provides budget expenditure authority for programs administered by the Oregon Department of Education (ODE). This bill excludes direct funding for the SSF, which was addressed in Senate Bill 5517.

The Subcommittee approved a total funding level of $2,545,470,008 for the department, excluding the SSF, which is 6.2 percent more than the 2015-17 Legislatively Approved Budget as of December 2016. The primary reason for this growth is the passage of Measure 98 (2016) which

provides $171.8 million General Fund for grants and related staff costs for dropout-prevention, college-level education opportunities or accelerated learning and career and technical education.

Department Operations

This budget unit includes most of the staff in the agency responsible for the administration of educational programs. The Subcommittee approved a budget of $199,086,158 total funds, including $77,167,794 General Fund, $39,120,017 Other Funds expenditure limitation, $80,093,895 Federal Funds expenditure limitation, $2,704,452 Other Funds Nonlimited and 465 positions (458.81 FTE). General Fund increases from the 2015-17 Legislatively Approved Budget by 11.5 percent. Total funds decrease 37.5 percent, primarily due to the movement of the OSCIM program to another unit. The Subcommittee approved the following adjustments to this unit's current service level:

Package 070, Revenue Shortfalls. This package adjusts the 2017-19 current service level to address a shortfall in the 2015-17 current service level. The issue was temporarily addressed in the 2015-17 Legislatively Approved Budget, through the use of Emergency Board appropriations and one-time Federal Funds. The Office of Assessment and Accountability received $2.2 million General Fund from the Emergency Board to partially backfill a revenue shortfall in its current service level. The remainder of the hole was filled with $3.8 million of carried-over federal assessment revenue from the 2013-15 biennium. The use of the one-time Federal Funds leaves the program underfunded and $3.8 million General Fund is appropriated to fill the gap. There is also a corresponding reduction to Federal Funds limitation.

Package 106, Maintaining Oregon's Ability to Measure Student Progress. This package provides $2.0 million to fund two assessments:

- English Language Proficiency Assessment (ELPA), $1.2 million - ODE is a lead agency in a multi-state consortium to develop ELPA using a federal grant. The development grant is nearly complete; administering the test will cost $0.4 million in the 2017-19 biennium. Also, this package would shift funding for an ELL screener from local to state resources. Schools currently pay for these screenings. The ELPA license and screenings are $0.8 million.

- Next Generation Science Standards (NGSS): The State Board of Education has adopted the NGSS as the State's science standards. These standards have a five-year phase-in schedule; $0.8 million is provided to develop an assessment that aligns with the science content standards that meet ESSA standards.

Package 111, Internal Operational Realignment. This package adds $1.1 million total funds and five positions (8.63 FTE); it shifts funding on nine positions, increases FTE on five positions, abolishes two positions, reclassifies 29 positions, and reduces Services and Supplies to cover resulting personal services costs. Details include:

- Position establishments. All are currently limited duration positions. Six of these positions will continue as limited duration and one Child Nutrition Specialist position will be permanent due to the ongoing revenue source and workload.

- Fund Shifts. Nine current positions shift fund types to reflect their current responsibilities.
- FTE increases. Five part-time positions (most are IT related positions) have their FTE increased to fully fund the workload assigned to the position.
- Abolishments. To offset a portion of the increased FTE, two IT positions are abolished. This will result in having full-time positions to better attract new hires.
- Reclassifications. Twenty-nine positions are reclassified. All 29 positions have had desk audits and were reviewed by the Department of Administrative Services (DAS) Chief Human Resources Office. All are currently working out of class and the reclassifications bring them up to where they currently are paid.

The package does not have a net impact on General Fund over the entire agency budget. Overall, the package has an increase of $779,683 Other Funds limitation and a total funds impact of $1.1 million. Reductions in Services and Supplies across the agency provides the General Fund resources for some of these position changes, with a shift of funding from Preschool Promise to fund Early Learning Division related actions.

Package 113, Tribal History and Sovereignty Curriculum. This package adds $0.2 million General Fund to coordinate the development of a curriculum that recognizes the cultural heritage, history and language of Oregon's nine federally recognized tribes. In this specific package, funding is proposed for contract dollars to assist in the coordination, development and professional training for the curricula. The package in Grant-in-Aid provides funding for grants to develop the specific curriculum in grades K-12 for each of the nine tribal governments.

Package 114, Measure 98 CTE. This package adds $1.8 million General Fund and eight positions (7.02 FTE) to perform the activities required under Ballot Measure 98 for the Oregon Department of Education. Ballot Measure 98 was approved by the voters in 2016 to provide additional grants over and above the school funding formula payments for three specific areas for high school students: dropout-prevention, college-level education opportunities or accelerated learning, and career and technical education. The positions include one Operational and Policy Analyst to coordinate the overall work of the program ensuring accountability and program outcomes; one Education Specialist to provide technical assistance, coaching, professional development and support to districts and others regarding the required plans and implementation of the Ballot Measure 98 programs; two Administrative Specialists will provide support to the team as well as provide any rule clarifications required by the districts; and one Research Analyst will address research and data needs for the program, as well as maintaining the data required under the Measure. In addition to the direct program support, one Operations and Policy Analyst will coordinate the Ballot Measure 98 activities of numerous units across the agency. Responsibilities include, but are not limited to, communications, rule-making, legal review, policy development, legislative reporting and other specific program supports. A Procurement and Contract Specialist and part-time Fiscal Analyst will provide the required fiscal and contract responsibilities and oversight. This will be a $170 million grant program for 2017-19, and will grow in the future. ODE is authorized to receive up to 1.5 percent of the program resources in 2017-19, decreasing to 1.25 percent in succeeding biennia. The $1.8 million in this package represents 1.0 percent.

Package 202, Implementing Child Care Federal Regulatory Requirements. This package repurposes Child Care Development Fund (CCDF), Federal Funds to implement the provisions of the Child Care and Development Block Grant Act of 2014. This federal act increases requirements for provider training, extends health and safety inspections to license-exempt family providers (e.g., Employment Related Day Care - ERDC), requires more training for formerly unregulated providers and institutes new background checks from the Federal Bureau of Investigation (FBI). Federal Funds for the ERDC program and other programs at the Department of Human Services (DHS), will be maintained through the federal CCDF ending balance. These repurposed Federal Funds will be used to cover the increased costs of training and for inspections.

Also, fingerprint related background checks are now required for all providers and their employees who have contact with children. These enhanced background checks are estimated to take three or so times as long to process. The total cost of the background checks is $75 including the staff costs. Of these costs, $40 will be paid to the State Police (OSP) for the actual FBI background check and the remaining costs are funded by Child Care block grant fund resources. The actual fee charged to the child care providers will be $35. The package includes Other Funds expenditure limitation of $2.9 million, for payment of these costs. The package also retains $4.0 million in Federal Funds limitation, which in the past has been transferred to DHS for payment of contracts for child care resource and referral services. The funding will be retained by the agency and they will directly pay for the contracts.

The recommended package 202 establishes 18 positions (18.00 FTE), which is less than the 25 positions in the original request. The positions include:

- Nine Administrative Specialists to perform the background checks, of which five were limited duration in 2015-17 and are permanent for the 2017-19 biennium, for the ongoing workload. Three of the nine positions are limited duration for 2017-19.
- Three Office Specialist positions to support the background and compliance activities, address the increased volume of information requests and assistance in the background activities.
- Three Compliance Specialists to prepare materials for contested cases, revoking facility licenses, communicating with law enforcement and child welfare and supporting legal and policy changes.
- Three Program Analysts to support the quality and professional development activities and provide strategies to increase the supply of providers.

Package 203, Enhancing Operational Efficiency and Program Services – Early Learning Division. This package shifts funding on seven permanent full-time positions and establishes a federally funded Project Manager 3 (1.00 FTE). In the 2015-17 biennium, the seven positions were partially funded with federal Race-to-the-Top funds (18 months) and General Fund for the remaining six months. The intent in approving these positions during the 2015 Legislative Session, was funded entirely with General Fund for 2017-19, as the federal grant funds ran out.

Package 801, LFO Analyst Adjustments. This package reduces administrative costs across the agency including:

- Reducing Personal Services costs by increasing the assumed vacancy savings across the agency by $0.5 million General Fund. This will result in further delays in hiring or filling positions.
- Decreasing the budget for assessments by $1.0 million General Fund. The agency is expected to renegotiate with the firm who administers the statewide assessment across the state.
- Reducing the amount available for Services and Supplies and the amount available for professional contracts by 10 percent or $1.2 million General Fund.
- Eliminating a policy position in the Office of the Deputy Superintendent and reducing the FTE, by 0.50 FTE, on a position in the Office of Finance & Administration (OFA). Further reductions in Services and Supplies for OFA are also taken.
- Adds $0.8 million General Fund to backfill Services and Supplies costs in information technology previously funded with federal grant funds no longer available.
- Shifts funding ($0.5 million) for Personal Services from Network for Quality Teaching and Learning resources to General Fund in the Office of Equity.

Package 802, Program Enhancement. This package adds $1.6 million total funds, including $1.4 million General Fund. Four positions (3.83 FTE) and $1.2 million General Fund are added to administer the Chronic Absenteeism Initiative. The Grant-in-Aid program also receives $6.2 million for grants to districts for the Chronic Absenteeism Initiative. Funding of $0.2 million Other Funds expenditure limitation is included for the Teaching Empowering Leading Learning (TELL) survey from the Network for Quality Teaching and Learning revenue stream and $0.2 million General Fund for a contract to assess the need and the current systems available for Early Indicator systems.

Package 803, Technical Changes. This package makes several technical changes to the Operations budget. These include:

- Changing the funding from Federal Funds limitation to Other Funds expenditure limitation on three positions to line up with the duties and responsibilities of the positions.
- Reclassifying a Child Nutrition Program position to an equal classification, resulting in no additional cost.
- Adding $0.2 million in Federal Funds expenditure limitation for increased costs resulting from moving applications to the State Data Center.

- Adding $0.6 million in Federal Funds expenditure limitation for increased rent for the proposed new Early Learning Division staff, resulting from new federal regulations (Package 202).
- Increasing the Other Funds expenditure limitation by $0.5 million for the “Ounce of Prevention” grant funds not entirely spent during 2015-17; this includes one limited duration position.
- Increasing Other Funds expenditure limitation by $0.4 million for increased background checks for school volunteers (House Bill 2992).
- Transferring $0.8 million General Fund for Gang Prevention grants from Operations to Youth Development Grant-in-Aid.
- Transferring $7.0 million Federal Funds expenditure limitation for the Charter School program from Operations to K-12 Grant-in-Aid.

Package 804, Bonding Related Changes. This package transfers outstanding Other Funds limitation for bonds sold during 2015-17 for the Oregon School Capital Improvement Matching program (OSCIM) to the Capital Bonding – School Facilities budget unit. Article XI-P bonds were sold to fund this program and the payments are made to the districts participating in the program. This $39.3 million represents an estimated amount of remaining funds, from bonds sold in 2015-17, to pay for program obligations that carryforward in 2017-19.

Package 812: Vacant Position Elimination eliminates positions, which have been vacant for an extended period of time or have been identified by the agency for elimination. All state agencies are participating in this effort. The positions include:

- One Public Affairs Specialist and one Program Analyst in the Early Learning Division;
- One Electronic Publications Design position in Assessment;
- One Information Systems Specialist position in Information Technology;
- One Research Analyst Position in the Office of School Facilities;
- One Principal Executive Manager F, two Education Program Specialists and three Office Specialists in the Office of Teaching and Learning; and
- Two Part-time Education Specialist positions and two Administrative Specialists in CTE-related areas.

Services and Supplies resources associated with these positions are also reduced, although some Services and Supplies resources are added back to offset the public affairs work in the Early Learning Division. The net savings is $1.1 million General Fund, $1.9 million total funds and 15 positions (10.2 FTE).

Package 814, IT Security Positions Consolidation. This package transfers two security related information technology positions, and the associated Services and Supplies from ODE to the DAS, Chief Information Officer (OSCIO). The amount transferred is $0.6 million General Fund. This is the result of a Governor's Executive Order in 2016.

Oregon School for the Deaf

ODE operates the Oregon School for the Deaf (OSD), located in Salem. OSD serves approximately 100 hearing impaired students, many of whom reside at the school, during the school year. The Subcommittee approved a budget of $18,606,778 total funds, including $12,317,072 General Fund and 82 positions (75.77 FTE). General Fund is increased from the 2015-17 Legislatively Approved Budget by 3.4 percent. The Subcommittee approved the following adjustments to Oregon School for the Deaf's current service level.

Package 803, Technical Changes. This package makes several technical changes to the OSD's budget. These include:

- Shifting funding from Federal Funds limitation to Other Funds to reflect a decrease in available federal revenues.
- Increasing Other Funds limitation by $0.3 million, to reflect greater revenues from school districts and ESDs when OSD, staff perform Individual Educational Plans (IEP) for students. These contracts have grown from 18 in 2013-15 to 44 projected for 2017-19.
- Increases the Other Funds limitation by $1.5 million for carry-forward funds for deferred maintenance needs that will extend into the 2017-19 biennium.

Package 812, Vacant Position Elimination. This package reclassifies two Facility Energy Technicians no longer required given the replacement and modernization of the HVAC systems. The positions will be reclassified to custodians who will provide needed maintenance work, as well as to be a presence for safety reasons during off-hours at this 24-hour facility.

Youth Corrections Educational Program

This program provides funding and staff for educational services to students under the supervision of the Oregon Youth Authority and county juvenile programs. The Subcommittee approved a budget of $0 total funds and no positions because the funding and positions were moved to other budget units.

Package 803, Technical Changes. This package transfers the Youth Corrections Education Program/Juvenile Detention Education Program (YCEP/JDEP) from this budget unit to the K-12 Grant-in-Aid unit. All YCEP and JDEP services are now administered by school districts and Education Service Districts (ESDs) through grants from ODE. This is a transfer of $16.8 million Other Funds limitation and $2.3 million Federal Funds limitation.

Package 812, Vacant Position Elimination. This package eliminates two positions (2.00 FTE), which have been vacant for an extended period or positions identified by the agency as positions available to be eliminated. The positions for Youth Corrections program are a Teaching Assistant and an Office Specialist which are no longer required. All the education services for the Youth Corrections is provided through contracts with school districts or ESDs. The $0.3 million Other Funds limitation attached to these positions, will be transferred to K-12 Grant-in-Aid budget unit.

Grant-in-Aid and District Support

The Grant-in-Aid budget unit includes most of the K-12 funding, not including the State School Fund, distributed to school districts, ESDs and other entities. The Subcommittee approved a budget of $1,790,274,686 total funds, including $447,720,802 General Fund. General Fund increases 70.8 percent and total funds by 16.0 percent from the 2015-17 Legislatively Approved Budget primarily due to the new Ballot Measure 98 related grants.

This budget unit includes spending authority for many grants received and administered by the department. Most of these grants come from the U.S. Department of Education and the U.S. Department of Agriculture, and are distributed primarily to local education programs. In addition, the state funds provide grants for specific education-related purposes with General Fund resources. The Subcommittee approved the following adjustments to this division's current service level:

Package 113, Tribal History and Sovereignty Curriculum. This package adds $1.8 million General Fund for grants to the nine tribal governments to develop the curriculum in grades K-12. Coordination, development and professional development for the curriculum is funded in the Operations unit.

Package 114, Measure 98 CTE. This package appropriates $170 million General Fund to the High School Graduation and College and Career Readiness Fund established by Ballot Measure 98. This measure was approved by the voters in 2016, to provide additional grants over and above the school funding formula payments for three specific areas for high school students: dropout-prevention, college-level education opportunities or accelerated learning and career and technical education. Staff and other resources are funded in the Operations budget unit.

The $170 million represents approximately 60 percent of the amount the $800 per high school student would generate. Districts will need to phase in many of the programs included in this initiative. While there are no instructions on how districts should phase in the programs, the administrative rules allow for spending some of the first school year's allocation in the second year.

Package 801, LFO Analyst Adjustments. This package makes several changes to the many programs under the K-12 grant-in-aid programs for a total funds reduction of $6.9 million (including a $9.5 million reduction in General Fund).

- Student Success Grants. Two reading programs -- Start Making a Reader Today and the Reach Out to Read are reduced by 50 percent from current service level. The Supporting Accelerated Learning Opportunities, which assists in paying for Advanced

Placement and International Baccalaureate tests, is reduced by nine percent, while Accelerated Learning and Regional Promise grants are maintained at the current service level. These programs support district efforts around Ballot Measure 98. The General Fund for the Physical Education grants is increased by $0.6 million to offset the loss of a portion of the Tobacco Master Settlement Agreement (TMSA) funding. To offset the costs of districts for requirements around Dyslexia, $1.9 million in Network for Quality Teaching and Learning (NQTL) funds are included.

- STEM and CTE Related Programs. Due to limits in General Fund resources, various STEM and CTE related programs were reduced by 10 percent. CTE Revitalization grants were increased by almost 11 percent, in part because of its importance in supporting Ballot Measure 98 programs and because the CTE Summer programs were folded into the Revitalization grants. The CTE Mentoring program is eliminated, as is the Course Equivalent pilot program.

- Nutritional Programs. The Farm-to-School is not funded in this budget but House Bill 2038 includes General Fund resources for this purpose. Other General Fund in the Nutrition programs, are reduced by approximately $0.4 million recognizing the agency usually reverts more each biennia.

- Educator Effectiveness and Professional Development. The General Fund resources in the Collaboration grants and the Mentoring grants are eliminated, leaving the programs with NQTL funding of $13.5 million and $11.5 million respectively. Similarly, General Fund resources for both the Leadership Training Program and Effective Teacher Prep Program are eliminated, and combined NQTL funding for the two programs is $2.5 million. Assessment Literacy was not funded in this budget.

- Closing the Achievement Gap. Funding (General Fund) for the African American Education Plan, a new program in 2015-17, grows by over 100 percent to $6.0 million, while the Tribal Attendance program is continued at the current service level of $1.6 million. The English Language Learners program is continued at $10.4 million Other Funds limitation, as a carve-out from the SSF. NQTL funding is used for the School and District Turnaround grants and the Low Performing Schools program at $2.0 million and $2.5 million, respectively.

- Special Education Programs. Besides the Early Invention/Early Childhood Special Education (EI/ECSE) funding outlined in package 802, the various Special Education programs are maintained at CSL or 2015-17 levels.

Package 802, Program Enhancement. This package adds funding to three Grant-in-Aid programs. First, $6.0 million General Fund and $1.7 million Federal Funds expenditure limitation, is added for the EI/ECSE. Funding has not kept pace with caseload and cost increases. Second, $6.2 million General Fund is directed to the implementation of the Chronic Absenteeism initiative. There is a related $1.2 million package in the Operations budget unit for the staff and related costs for this initiative. Finally, $1.0 million in NQTL resources (Other Funds expenditure limitation) is directed to Trauma Informed pilot projects begun in the 2015-17 biennium.

Package 803, Technical Changes. This package makes technical changes to the Grant-in-Aid budget area. These changes are:

- Transfers YCEP and JDEP from its own budget area to the K-12 Grant-in-Aid area. All the YCEP and JDEP services are now administered by school districts and ESDs through grants from ODE. This is a transfer of $17.1 million Other Funds expenditure limitation and $2.3 million Federal Funds expenditure limitation.

- Transfers the $7.0 million Federal Funds Charter School program funding from the Operations budget unit to the K-12 Grant-in-Aid budget unit.

- Reduces $159,770 Other Funds expenditure limitation from the Grant-in-Aid area to fully fund the Physical Education position in Operations. This is required to fund this position, which is responsible for coordinating and assisting districts to meet the requirements for the minimum minutes spent each week in Physical Education related activities.

- Increases Other Funds expenditure limitation to pay the difference in costs between what the SSF will pay for transporting Foster Care children by school districts and the actual cost. The Department of Human Services will be providing the resources. It is unclear how many transactions will occur so this amount may require future adjustment.

- Shifts a portion of the funding for the Physical Education grants from Other Funds to General Fund because of falling TMSA revenues. The reduction in Other Funds expenditure limitation is in this package while the General Fund increase is in package 801.

The table on the following page shows the final budget figures for Grant in Aid Programs following these adjustments:

GRANT IN AID ($ millions)					
Program	**General Fund**	**Total Funds**	**Program**	**General Fund**	**Total Funds**
Network Quality Teaching and Learning (NQTL)*	$ -	$ 82.7			
			Nutritional Programs		
Student Success Grants			Federal Reimbursement Programs	-	388.0
Start Making A Reader Today (SMART)	0.3	0.3	After School Meal/Snack Program	0.5	0.5
Reach Out to Read Program	0.1	0.1	Breakfast & Summer Lunch Programs	1.6	1.6
Supporting Accelerated Learning Opportunities	2.6	2.6	**SUBTOTAL**	**$ 2.1**	**$ 390.1**
Accelerated Learning	0.3	0.3			
Regional Promise Grants	3.1	3.1	**Closing the Achievement Gap**		
PE Grants	1.0	4.4	African American Education Plan	6.0	6.0
Measure 98 Grants	170.0	170.0	Tribal Attendance	1.6	1.6
Chronic Absenteeism (Senate Bill 183)	6.2	6.2	Native American Curriculum	1.8	1.8
Student Transitional Supports	-	-	English Language Learners	-	10.4
Charter Schools	-	**7.0**	Low Income: Title I, Part A	-	300.0
YCEP/JDEP	-	19.4	Title I - School Improvement Grants	-	10.0
Other Federal/Other Funds Grants	-	61.3	Migrant Education: Title I, Part C	-	21.5
SUBTOTAL	**$ 183.6**	**$ 274.7**	English Language Acquisition: Title III	-	22.8
			Title IV-B 21st Century Community Learning Ce	-	18.1
STEM and CTE Related Programs			**SUBTOTAL**	**9.4**	**392.2**
STEM/CTE Regional Network Grants	$ 4.7	$ 5			
CTE Revitalization Grants	10.3	10.3	**Special Education Programs**		
STEM/CTE Career Pathway Fund	8.2	8.2	Early Intervention/Early Childhood Ed	175.0	207.3
STEM/CTE Innovation Grants	4.4	4.4	Regional Programs	27.7	60.4
Student Leadership Centers	0.7	0.7	Blind & Visually Impaired	1.0	6.0
For Inspiration & Recognition of Science & Tech (FIRST)	0.5	0.5	Individuals with Disabilities Act (IDEA)	-	261.6
CTE Vocational Education Grant: Perkins Grant	-	32.2	Hospital Programs	1.4	9.5
			Long Term Care and Treatment	18.9	44.8
SUBTOTAL	**$ 28.8**	**$ 61.0**	**SUBTOTAL**	**$ 224.0**	**$ 589.6**

Within the Grant in Aid total are amounts funded with the carve-out for the Network for Quality Teaching and Learning (NTQL). The following table summarizes those amounts.

NQTL (Educator Effectiveness)	**Other Funds**
Trauma Informed (SB 183)	1.0
Dyslexia	1.9
School Dist Collaboration Grant	13.5
Mentoring Grants	11.5
Leadership Training & Effective Teacher Prep	2.5
School & Dist Turnaround Grants	2.0
Low Performing Schools	2.5
SUBTOTAL	**$ 34.9**

Common School Fund

The Common School Fund receives funds from the earnings of state lands controlled by the State Land Board and is considered a local revenue resource for purposes of the SSF distribution formula. ODE receives the funds from the Department of State Lands. These are counted as local revenues for the school funding formula and ODE factors this amount for each participating district's local contribution. The Subcommittee approved an Other Funds Nonlimited budget of $116,260,269. This is a 5.5 percent increase from the 2015-17 Legislatively Approved Budget. The Subcommittee approved the following adjustment to this budget unit's current service level:

Package 801, LFO Analyst Adjustments. This package increases the Nonlimited Other Funds limitation by $6,048,468, to match the assumptions used in the Legislative Revenue Office's estimated Common School Fund contribution to local revenues, for the school funding formula for 2017-19. This comes from a payment from the Department of State Lands from earnings of the Common School Fund.

Early Learning Grant-in-Aid

The Subcommittee approved a budget of $380,557,077 total funds, including $247,940,701 General Fund. This is a 3.9 percent total funds and 10.4 percent General Fund increase from the 2015-17 Legislatively Approved Budget. This set of programs, which was established in ODE by House Bill 3234 (2013), funds services to children ages zero to six. Other Funds expenditure limitation and Federal Funds expenditure limitation support child care and Head Start collaboration. The funding mechanism is generally grants to other entities. The largest program funded with these resources is the Employment Related Day Care (ERDC) administered by the Department of Human Services (DHS). The Subcommittee approved the following adjustments to this budget unit:

Package 111, Internal Operational Realignment. This package reduces expenditures by $0.2 million General Fund. It is a companion to Package 111, in Operations. General Fund is reduced from one-time special payments in 2015-17 to pay for Personal Services changes in the funding for staff who work only on the Preschool Promise Program.

Package 202, Implementing Child Care Federal Regulatory Requirements. In a corresponding package in the Operations budget unit, 18 positions are added to provide for the additional workload anticipated by the increased number and scope of background checks due to the passage of federal regulations around Child Care. Those positions and related costs are paid by reducing the amount of Child Care Development Block Grant funds flowing to DHS to primarily fund ERDC. Also factored into this package is the transfer of the funding (and in some cases the responsibilities for) from ODE to DHS for the Teen Parent child care program, Alcohol and Drug Special Populations program and the MSFW Special Populations program. The transfer also includes factoring $3.1 million of ending balance resources for the Block Grant so the ERDC program is funded just above current service level. Overall, there is a $0.9 million net reduction in the special payments made by ODE.

Package 801, LFO Analyst Adjustments. This package reduces funding for grants by $2.3 million General Fund, due to state revenue constraints. The Kindergarten Partnership and Innovation grants are reduced by 4.1 percent to $9.1 million General Fund and funding for Early Learning Hubs is funded at $15.0 million General Fund, or a decrease of 11.1 percent from current service level. Miscellaneous grants with General Fund

resources, within the Office of Child Care, are reduced by 12 percent. Funding for the Oregon Pre-kindergarten and Early Head Start program is funded at the current service level or $152.3 million General Fund. The Healthy Families, Relief Nurseries, and Preschool Promise programs are also funded at the current service level.

The following table shows the final budget figures for the Early Learning Division, following these adjustments:

Early Learning Division	General Fund	Total Funds
Oregon Prekindergarten/Early Head Start	152.3	152.3
Healthy Families	24.8	29.5
Office of Child Care	2.1	125.2
Relief Nurseries	8.9	11.0
Kindergarten Partnership Initiative	9.1	9.1
Early Learning HUBs	15.0	17.8
Early Learning Service Providers Capacity Building	-	-
Preschool Promise	35.7	35.7
TOTAL	**$ 247.9**	**$ 380.6**

Youth Development Grant-in-Aid

The Subcommittee approved a budget of $20,182,500 total funds, including $13,151,091 General Fund for the Youth Development programs, which was established in ODE by House Bill 3231 (2013). This is a 5.0 percent total funds and an 8.6 percent General Fund increase from the 2015-17 Legislatively Approved Budget. This set of programs provide services to school-age children through the age of 20. These programs support academic success and reduce involvement in the criminal justice system. The funding mechanism is generally grants to other entities. The Subcommittee approved the following adjustments to this budget unit:

Package 801, LFO Analyst Adjustments. This package reduces funding for Juvenile Crime Prevention grants and the Youth and Innovation grants and increases the Youth and Community grant for a net reduction of $0.2 million total funds. The Juvenile Crime Prevention grants are funded at $5.9 million, a 2.6 percent decrease from the current service level, while the Youth and Innovation grants are reduced by 7.2 percent with $3.2 million General Fund available for grants. The Youth and Community grant are increased to $3.2 million or by 8.3 percent.

Package 803, Technical Changes. This package makes technical changes to the Youth Development Grant-in-Aid budget area. These changes are:

- Reduce empty Federal Funds limitation for the Juvenile Crime Prevention program. There is not federal revenue to support the existing limitation.
- Increase the General Fund appropriation for the transfer the $0.8 million General Fund for Gang Prevention grants from Operations to Youth Development Grant-in-Aid.

The following table shows the final budget figures for Youth Development Division following these adjustments:

Youth Development Division	General Fund	Total Funds
Juvenile Crime Prevention	5.9	6.6
Gang Prevention & Intervention Grants	0.8	0.8
Youth & Community	3.2	9.5
Youth & Innovation	3.2	3.2
Community Schools	0.1	0.2
TOTAL	**$ 13.2**	**$ 20.3**

Debt Related Costs

The Subcommittee approved a budget of $20,502,540 total funds for existing debt service. This includes $19,851,315 General Fund and $651,225 Lottery Funds. The Lottery Funds is for debt approved by the 1997 and 1999 Legislative Assemblies. The General Fund is for debt resulting from the OSCIM program. The Subcommittee approved the amount required by the debt service schedule.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Education
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2015-17 Legislatively Approved Budget at Dec 2016 *	$ 580,091,439	$ 1,434,927	$ 277,236,218	$ 112,916,253	$ 1,038,273,686	$ 388,007,727	$ 2,397,960,250	555	520.90
2017-19 Current Service Level (CSL)*	$ 639,530,189	$ 651,225	$ 194,841,138	$ 112,916,253	$ 1,058,609,260	$ 388,007,727	$ 2,394,555,792	530	510.80
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 100 - Department Operations									
Package 070: Revenue Shortfalls									
Services and Supplies	$ 3,800,000	$ -	$ -	$ -	$ (3,900,000)	$ -	$ (100,000)		
Package 106: Measure Student Progress									
Services and Supplies	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ 2,000,000		
Package 111: Internal Operational Alignment									
Personal Services	$ 835,141	$ -	$ 779,683	$ -	$ 97,141	$ -	$ 1,711,965	5	8.63
Services and Supplies	$ (610,537)	$ -	$ -	$ -	$ -	$ -	$ (610,537)		
Package 113: Tribal History Curriculum									
Services and Supplies	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000		
Package 114: Measure 98									
Personal Services	$ 1,325,309	$ -	$ -	$ -	$ -	$ -	$ 1,325,309	8	7.02
Services and Supplies	$ 444,770	$ -	$ -	$ -	$ -	$ -	$ 444,770		
Package 202: Child Care Federal Regulations									
Personal Services	$ -	$ -	$ -	$ -	$ 2,529,626	$ -	$ 2,529,626	18	18.00
Services and Supplies	$ -	$ -	$ 2,867,500	$ -	$ 1,478,374	$ -	$ 4,345,874		
Package 203: Early Learning Operations Efficiency									
Personal Services	$ 1,386,756	$ -	$ -	$ -	$ (1,191,996)	$ -	$ 194,760	1	1.00
Package 801: LFO Analyst Adjustments									
Personal Services	$ (287,560)	$ -		$ -	$ -	$ -	$ (287,560)	(1)	(1.50)
Services and Supplies	$ (1,792,478)	$ -	$ (500,000)	$ -	$ (1,359,938)	$ -	$ (3,652,416)		
Package 802: Program Enhancement									
Personal Services	$ 721,877	$ -		$ -	$ -	$ -	$ 721,877	4	3.83
Services and Supplies	$ 641,342	$ -	$ 200,000	$ -	$ -	$ -	$ 841,342		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Package 803: Technical Changes									
Personal Services	$ -	$ -	$ 927,240	$ -	$ (671,136)	$ -	$ 256,104	1	1.00
Services and Supplies	$ (750,000)	$ -	$ 686,396	$ -	$ 837,775	$ -	$ 774,171		
Special Payments (Dist. to Local School Districts)			$ -	$ -	$ (7,004,935)		$ (7,004,935)		
Package 804: Bonding Related Changes									
Special Payments (Dist. to Local School Districts)			$ (39,312,315)	$ -			$ (39,312,315)		
Package 812: Vacant Position Elimination									
Personal Services	$ (1,017,408)	$ -	$ (328,657)	$ -	$ (393,053)	$ -	$ (1,739,118)	(15)	(10.20)
Services and Supplies	$ (110,722)	$ -	$ (34,000)	$ -	$ (23,630)	$ -	$ (168,352)		
Package 814: IT Security Positions Consolidation									
Personal Services	$ (550,520)	$ -		$ -	$ -	$ -	$ (550,520)	(2)	(2.00)
Services and Supplies	$ (46,135)	$ -	$ -	$ -	$ -	$ -	$ (46,135)		
SCR 200 - Oregon School for the Deaf									
Package 803: Technical Changes									
Personal Services	$ -	$ -	$ 77,553	$ -	$ (77,553)	$ -	$ -	0	0.00
Services and Supplies	$ -	$ -	$ 1,972,715	$ -	$ (172,715)	$ -	$ 1,800,000		
Package 812: Vacant Position Elimination									
Personal Services	$ (95,894)	$ -	$ -	$ -	$ -	$ -	$ (95,894)	0	0.00
SCR 250 -Youth Corrections Educational Program									
Package 803: Technical Changes									
Services and Supplies	$ -	$ -	$ (458,209)	$ -	$ -	$ -	$ (458,209)		
Special Payments (Dist. to Local School Districts)			$ (16,309,794)		$ (2,304,640)		$ (18,614,434)		
Package 812: Vacant Position Elimination									
Personal Services	$ -	$ -	$ (345,448)	$ -	$ -	$ -	$ (345,448)	(2)	(2.00)
SCR 300 -Grant in Aid									
Package 113: Tribal History Curriculum									
Special Payments (Dist. to Local School Districts)	$ 1,800,000	$ -	$ -	$ -	$ -	$ -	$ 1,800,000		
Package 114: Measure 98									
IntraAgency General Fund Transfer	$ 170,000,000	$ -	$ -	$ -	$ -	$ -	$ 170,000,000		
Package 801: LFO Analyst Adjustments									
Special Payments (Dist. to Local School Districts)	$ (9,505,180)	$ -	$ 2,634,450	$ -	$ -	$ -	$ (6,870,730)		
Package 802: Program Enhancement									
Special Payments (Dist. to Local School Districts)	$ 12,178,889	$ -	$ 1,000,000	$ -	$ 1,725,423	$ -	$ 14,904,312		

OREGON DEPARTMENT OF EDUCATION
2021-23 Governor's Recommended Budget

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Package 803: Technical Changes									
Services and Supplies			$ 458,209			$ -	$ 458,209		
Special Payments (Dist. to Local School Districts)	$ -	$ -	$ 16,655,242	$ -	$ 2,304,640	$ -	$ 18,959,882		
Special Payments	$ -	$ -	$ (215,670)	$ -	$ 7,004,935	$ -	$ 6,789,265		
SCR 450 -Common School Fund									
Package 801: LFO Analyst Adjustments									
Special Payments (Dist. to Local School Districts)	$ -	$ -	$	6,048,468	$ -	$ -	$ 6,048,468		
SCR 500 -Early Learning Division									
Package 111: Internal Operational Alignment									
Special Payments	$ (224,604)	$ -	$ -	$ -	$ -	$ -	$ (224,604)		
Package 202: Child Care Federal Regulations									
Other Special Payments	$ -	$ -	$ -	$ -	$ (944,490)	$ -	$ (944,490)		
Package 801: LFO Analyst Adjustments									
Other Special Payments	$ (2,318,783)	$ -	$	-	$ -	$ -	$ (2,318,783)		
Package 803: Technical Changes									
Special Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
SCR 550 - Youth Development Division									
Package 801: LFO Analyst Adjustments									
Other Special Payments	$ (155,677)	$ -	$	-	$ -	$ -	$ (155,677)		
Package 803: Technical Changes									
Other Special Payments	$ 750,000	$ -	$	-	$ (2,441,561)	$ -	$ (1,691,561)		
SCR 850 - Debt Service Costs									
None.									
TOTAL ADJUSTMENTS	$ 178,618,586	$ -	$ (29,245,105)	$ 6,048,468	$ (4,507,733)	$ -	$ 150,914,216	17	23.78
SUBCOMMITTEE RECOMMENDATION *	$ 818,148,775	$ 651,225	$ 165,596,033	$ 118,964,721	$ 1,054,101,527	$ 388,007,727	$ 2,545,470,008	547	534.58
% Change from 2015-17 Leg Approved Budget	41.0%	(54.6%)	(40.3%)	5.4%	1.5%	0.0%	6.2%	(1.4%)	2.6%
% Change from 2017-19 Current Service Level	27.9%	0.0%	(15.0%)	5.4%	(0.4%)	0.0%	6.3%	3.2%	4.7%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 7/18/2017 1:44:33 PM

Agency: Education, Department of

Mission Statement:

Increase Achievement for All Students

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. QUALITY LEARNING ENVIRONMENTS - Increase the number of early learning and development programs participating in the statewide Quality Rating and Improvement System		Approved	1,342	1,500	1,675
2. QUALITY LEARNING ENVIRONMENTS - Increase the percentage of high quality early learning and development programs as measured by the statewide Quality Rating and Improvement System (rated as 3, 4, or 5 star)		Approved	33%	40%	45%
3. KINDERGARTEN ASSESSMENT - Increase performance of entering kindergarten students on the Kindergarten Assessment	a) Increase in the average number of letter names that children are able to identify in one minute	Legislatively Deleted	18.50	TBD	TBD
	b) Increase in the average number of letter sounds that children are able to identify in one minute		7.40	TBD	TBD
	c) Increase in the average number of math questions that children are able to correctly respond to		8.50	TBD	TBD
	d) Increase in the average Approaches to Learning score that children receive		3.60	TBD	TBD
3. KINDERGARTEN ASSESSMENT - Increase performance of entering kindergarten children on the Kindergarten Assessment	Percent of students entering kindergarten who can identify 18 uppercase English letters	Approved	No Data	60%	70%
	Percent of students entering kindergarten who can identify 15 lowercase English letters		No Data	60%	70%
	Percent of students entering kindergarten who can identify at least 3 letter sounds		No Data	60%	70%
	percent of students entering kindergarten who can respond correctly to 8 math questions		No Data	60%	70%
	percent of students entering kindergarten who fall into either the Approaching or Demonstrating & Above benchmark levels in Self-Regulation		No Data	85%	95%
	percent of students entering kindergarten who fall into either the Approaching or Demonstrating & Above benchmark levels in Interpersonal Skills		No Data	95%	95%
4. EARLY LITERACY - Percentage of students meeting or exceeding statewide academic achievement standards in 3rd grade reading	a) All Students	Approved	48.50%	51%	53%
	b) Students of Color		29.10%	30%	32%
	c) Special Ed Students		25.50%	29%	30%
5. STUDENTS ON TRACK TO GRADUATE - Percentage of 9th grade students on track to graduate.	a) All Students	Approved	83.50%	90%	93%
	b) Students of Color		77.70%	75%	77%
	c) Special Ed Students		68.60%	73%	75%
6. HIGH SCHOOL COMPLETION - Percentage of students who complete high school within five years	a) All Students	Legislatively Deleted	76.50%	82%	TBD

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
	b) Students of Color		70%	74%	TBD
	c) Special Ed Students		58.40%	52%	TBD
6. HIGH SCHOOL COMPLETION - Percentage of students who complete high school within four years	All students	Approved	No Data	81%	81%
	Students of color		No Data	74%	77%
	Special Education students		No Data	61%	64%
7. COLLEGE GOING - College-going rate of Oregon residents into post-secondary institutions		Approved	62.90%	63%	65%
8. PRIORITY AND FOCUS SCHOOLS - Percentage of priority and focus schools achieving sufficient growth for all students such that they would no longer be identified as a priority and focus school based on the criteria used for their original identification		Approved	73%	30%	50%
9. HIGH QUALITY STAFF - Percentage of ODE staff performing at or above standard on evaluation		Approved	91.10%	75%	80%
10. STAFF SATISFACTION - Percentage of ODE staff rating their satisfaction with internal customer service as "good" or "excellent"	Accuracy	Legislatively Deleted	84%	TBD	TBD
	Overall		77%	TBD	TBD
	Timeliness		69%	TBD	TBD
	Availability of Information		68%	TBD	TBD
	Expertise		84%	TBD	TBD
	Helpfulness		78%	TBD	TBD
10. CUSTOMER SERVICE - Percentage of customers rating the agency's customer service as "good" or "excellent"	Overall	Approved	78%	85%	85%
	Expertise		77%	85%	85%
	Helpfulness		82%	85%	85%
	Timeliness		68%	85%	85%
	Accuracy		74%	85%	85%
	Availability of Information		73%	85%	85%

LFO Recommendation:

LFO recommends the targets outlined above. They are based on recent trends of the information that is collected. One measure is recommended to be deleted. Existing KPM #10 measures staff satisfaction. This is an internal measure and does not necessarily measure the direct performance of the agency. Staff satisfaction is an important measure and current agency leadership is re-evaluating how to measure its as an internal measure. LFO recommends the deletion of this KPM.

Two measures are proposed to be replaced and LFO recommends their replacement:

1. Existing KPM #3 is replaced with a similar KPM measuring the perfomance of students entering into kindergarten as indicated by the Kindergarten Assessment tool. The new metrics reflect the state standards adopted by the Early Learning Council.

2. Existing KPM #6 is replaced with a similar KPM which measures the percentage of students graduating from high school within a certain number of years. The existing KPM was within five years and proposed KPM uses a four year period which is more in line with the standard expectations of completion.

Two other items that LFO suggests being evaluated in the upcoming biennium:

1. KPM #9 measures the percentage of staff performing at or above standard on evaluation. The agency is reviewing the efficacy of this KPM and LFO suggest that they come back during the 2019 Legislative Session with a recommendataion on whether to continue this KPM or replace it.

2. One area of responsibility of the agency is not captured directly by the current set of KPMs. While Youth Development programs are not a large part of the agency's budget, they do represent a key area of keeping youth on track for graduation and successful employment experience. LFO recommends that the agency return to the 2019 Legislative Session with a recommended KPM for this key area of the agency's duties and responsibilities.

SubCommittee Action:

Approve LFO recommendations.

SB 5517 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Smith Warner

Joint Committee On Ways and Means

Action Date:	06/06/17
Action:	Do Pass the A-Eng bill.
House Vote	
Yeas:	6 - Gomberg, Holvey, Nathanson, Rayfield, Smith Warner, Williamson
Nays:	4 - Huffman, McLane, Smith G, Whisnant
Exc:	1 - Stark
Senate Vote	
Yeas:	12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters
Prepared By:	Lisa Pearson, Department of Administrative Services
Reviewed By:	Doug Wilson, Legislative Fiscal Office

Department of Education
2017-19

Budget Summary*

	2015-17 Legislatively Approved Budget[1]	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				$ Change	% Change
General Fund	6,925,296,093	$ 7,543,537,881	$ 7,684,226,325	$ 758,930,232	11.0%
Lottery Funds	447,703,907	469,087,606	452,292,849	$ 4,588,942	1.0%
Other Funds Limited	3,260,692	3,260,692	67,341,193	$ 64,080,501	1965.2%
Total	$ 7,376,260,692	$ 8,015,886,179	$ 8,203,860,367	$ 827,599,675	11.2%

Position Summary

Authorized Positions	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00

[1] Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The School Formula revenue consists of state support and certain local revenues. Formula revenue is available for general school operations and does not include bond revenue or categorical aid. State support through the State School Fund (SSF) includes General Fund from income and capital gains taxes and Lottery Funds from net lottery proceeds. Other Funds revenue includes $3,860,367 associated with the Local Option Equalization Grants Account, $63,080,000 in resources from marijuana taxes and $400,826 is state related timber revenues available to the State School Fund. The marijuana revenues depend on passage of Senate Bill 845 or a similar bill, which dedicates revenues to the SSF and not the Common School Fund. Senate Bill 5517 reflects only the SSF – the state's share of School Formula funding. Local revenues (primarily property taxes) are not reflected in the state budget, but are expected to provide $3.98 billion in the 2017-19 biennium as estimated by the Legislative Revenue Office. This local revenue portion remains with the districts where collected, but is considered as a part of the formula revenue for allocation purposes. Local revenue also includes distributions from the Common School Fund, which is managed by the State Land Board.

Summary of Education Subcommittee Action

The Subcommittee approved a total state funding level of $8,203,860,367 for the SSF. Of this $8.2 billion, $7,684,226,325 is General Fund, $452,292,849 Lottery Funds and $67,341,193 Other Funds expenditure limitation. These SSF resources are in addition to local revenues and state, federal and other categorical aid. Together, SSF resources and local funding provides a School Formula budget of $12.2 billion before specific distributions and "carve-outs." At $8.2 billion, the state contribution is $827.6 million (11.2 percent) more

than the 2015-17 Legislatively Approved Budget. It assumes adjustments for educator compensation, increased Public Employee Retirement System contributions, number of students and characteristics of students (e.g. special education, remote schools).

These School Formula revenues are, for the most part, allocated to school districts and education service districts according to the formula prescribed in statute. The Subcommittee approved 50 percent of the SSF resources being allocated in the 2017-18 school year and 50 percent being allocated in the 2018-19 school year. The amount transferred for the Local Option Equalization Account established in ORS 327.339 is set at $3,860,367, the amount estimated by the Oregon Department of Education to be sufficient to make payments based on the levies currently in place. A corresponding amount of Other Funds limitation is included so these payments can be made to the appropriate school districts.

Specific distributions or “carve-outs” are reduced from the amount of the SSF used in the distribution formula to the school districts and Education Service Districts (ESDs). Many of these specific distributions are still distributed to school districts, but outside the general formula. These distributions are generally authorized in chapter 327 of the Oregon Revised Statutes (ORS), but this bill does change the amount or authorize a new distribution as follows:

- Up to $968,000 from the SSF may be expended for 10th grade assessments as described in ORS 329.488.
- Up to $1,600,000 from the SSF may be expended for the purposes of the Oregon Virtual School District.
- Up to $2,470,000 from the SSF may be expended to provide lunches at no cost to the student, for students eligible for reduced price lunches under the current United States Department of Agriculture’s Income Eligibility Guidelines.

The distribution for the Network for Quality Teaching and Learning was established at $33 million in 2013, but includes an escalator where the amount distributed increases each biennium equal to the amount of growth in the SSF from the previous biennium. Based on the SSF growth in this bill, the estimated amount available for the Network in 2017-19, is $39.5 million.

OREGON DEPARTMENT OF EDUCATION
2021-23 Governor's Recommended Budget

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Education
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2015-17 Legislatively Approved Budget at Dec 2016 *	$ 6,925,296,093	$ 447,703,907	$ 3,260,692	$ -	$ -	$ -	$ 7,376,260,692	0	0.00
2017-19 Current Service Level (CSL)*	$ 7,543,537,881	$ 469,087,606	$ 3,260,692	$ -	$ -	$ -	$ 8,015,886,179	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 400 - School Funding									
Package 801: LFO Analyst Adjustments									
Special Payments (Dist. to Local School Districts)	$ 140,688,444	$ (16,794,757)	$ 64,080,501	$ -	$ -	$ -	$ 187,974,188		
TOTAL ADJUSTMENTS	$ 140,688,444	$ (16,794,757)	$ 64,080,501	$ -	$ -	$ -	$ 187,974,188	0	0.00
SUBCOMMITTEE RECOMMENDATION *	$ 7,684,226,325	$ 452,292,849	$ 67,341,193	$ -	$ -	$ -	$ 8,203,860,367	0	0.00
% Change from 2015-17 Leg Approved Budget	11.0%	1.0%	1965.2%	0.0%	0.0%	0.0%	11.2%		
% Change from 2017-19 Current Service Level	1.9%	-3.6%	1965.2%	0.0%	0.0%	0.0%	2.3%		

*Excludes Capital Construction Expenditures

SB 5506 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Smith G

Joint Committee On Ways and Means

Action Date:	07/03/17
Action:	Do Pass the A-Eng bill.
House Vote	
Yeas:	8 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith Warner, Williamson
Exc:	3 - Smith G, Stark, Whisnant
Senate Vote	
Yeas:	11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters
Nays:	1 - Thomsen
Prepared By:	Jean Gabriel, Department of Administrative Services
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Capital Construction – Various Agencies
2017-19

Capital Construction – Department of Administrative Services
2015-17

Capital Construction – Department of Veterans' Affairs
2015-17

Capital Construction – Department of Transportation
2013-15

Budget Summary

	2015-17 Legislatively Approved Budget[1]	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			$ Change	% Change
Other Funds Capital Construction	$ 579,755,952	$ 738,319,541	$ 158,563,589	27.4%
Federal Funds Capital Construction	$ 34,888,304	$ 4,792,500	$ (30,095,804)	-86.3%
Total	$ 614,644,256	$ 743,112,041	$ 128,467,785	20.9%
2015-17 Supplemental Expenditure Limitation Adjustments				
Department of Administrative Services				
Capital and Tenant Improvements for 550 Building (Other Funds)		$ 1,400,000	$ 1,400,000	
Oregon Department of Veterans' Affairs				
The Dalles Veterans' Home Renovation (Other Funds)		$ 965,429	$ 965,429	
The Dalles Veterans' Home Renovation (Federal Funds)		$ 497,588	$ 497,588	
2013-15 Supplemental Expenditure Limitation Adjustments				
Department of Transportation				
Salem Baggage Depot Renovation (Other Funds)		$ 94,483	$ 94,483	
Salem Baggage Depot Renovation (Federal Funds)		$ 825,517	$ 825,517	

[1] Includes adjustments through December 2016

Revenue Summary

Other Fund revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q, XI-G, and XI-F (1) of Oregon's Constitution, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services Capital Projects Fund established by ORS 276.005, reserves of the Veterans' Home Program, Oregon Military Department Capital Construction Account (surplus property sale proceeds), aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, donations, and state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from the U.S. Department of Veterans' Affairs construction grant program, the Federal Transit Administration grant program, the Federal Aviation Administration's General Aviation Entitlement Program, and the Federal Airport Improvement Program.

Summary of Capital Construction Subcommittee Action

SB 5506 provides six-year expenditure limitation for capital construction projects. Projects in excess of $1.0 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing, and equipping of building and facilities are categorized as capital construction projects. In addition, SB 5506 extends the six-year expiration dates and expenditure limitations for specified projects.

Oregon Department of Administrative Services

Mission Critical Facility Yellow Lot Building: $4,579,431 Other Funds (Capital Projects Fund) is approved for planning for a seismically resilient facility to be located on the yellow lot to protect critical state government operations in the event of an earthquake.

Department of Human Services Building Upgrades: $3,743,000 Other Funds (Capital Projects Fund) is approved to upgrade the electrical and plumbing systems, replace lights with LED's and new controls, and replace water heaters.

Employment Building Upgrades: $6,236,000 Other Funds (Capital Projects Fund) is approved to upgrade the electrical system, roof and restrooms and replace the plumbing, flooring, chillers, cooling tower, and air conditioning units.

Electrical Upgrades and Replacements: $3,890,000 Other Funds (Capital Projects Fund) is approved to upgrade electrical panels, increase electrical capacity, and replace lights with LED's and new controls in several state buildings.

Capitol Mall Parking Structure Study and Upgrades: $2,926,000 Other Funds (Capital Projects Fund) is approved for a study, replacing the membrane on the parking structure roof, an engineering assessment, and renovation of concrete spalling and rebar damage.

Planning: $500,000 Other Funds (Capital Projects Fund) is approved to contract with various architects, engineers, and other specialists to develop feasibility analysis and reliable cost information; to prepare preliminary design for small to medium-sized projects; and to evaluate options to address maintenance problems.

Boiler and Heating Upgrades: $1,234,000 Other Funds (Capital Projects Fund) is approved to replace and upgrade hot water heaters and boilers in several state buildings.

Portland Crime Lab Upgrade: $1,162,000 Other Funds (Capital Projects Fund) is approved to upgrade the chiller, pumps, and cooling tower to increase the cooling HVAC systems capacity.

Parking Lot Upgrades: $3,500,000 Other Funds (Capital Projects Fund) is approved to install EV charging stations and perform surface replacement and upgrades in multiple state-owned parking lots.

Portland State Office Building Renovation: $13,146,000 Other Funds (Article XI-Q Bonds) is approved to renovate the building exterior, including replacement of the windows and roof; upgrade security, electrical and HVAC systems; painting; and renovating restrooms.

State Data Center Power Upgrades: $11,000,000 Other Funds (State Information Technology Operating Fund) is approved to upgrade power and increase capacity of the data center.

Elected Official Staff Relocation: $6,300,000 Other Funds (Capital Projects Fund) is approved to renovate the historic State Library building for relocation of the Office of the Governor's staff from the Oregon State Capitol. The work is scheduled to occur in three phases beginning in July 2017.

Capital and Tenant Improvements for 550 Building: $1,400,000 Other Funds (Capital Projects Fund) is approved as an increase to the 2015-17 capital construction limitation for capital and tenant improvements that exceed the $4,000,000 established for the project by the May 2016 Emergency Board.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for Department of Environmental Quality and Public Health Laboratory Roof Replacement (Other Funds) to June 30, 2018 and Capital and Tenant Improvements for 550 Building (Other Funds) to June 30, 2018.

Oregon Military Department

Regional Armory Emergency Enhancement: $8,534,400 Other Funds (Article XI-Q Bonds) is approved for making structural improvements to bring the following three facilities to essential facility standards for seismic events: Coos Bay Armory, Newport Armory, and the Anderson Readiness Center in Salem. The project includes seismic structural upgrades, backup power and water systems, and emergency equipment and fuel storage for the three facilities.

Grants Pass Armory Service Life Extension: $3,270,356 Other Funds (Article XI-Q Bonds) is approved for a service life extension project to renovate the facility. The project is for design and construction of additions and alterations to the Grants Pass Armory to bring the building into conformance with current building code. The project will upgrade mechanical, electrical and plumbing systems; remodel the existing classrooms, administrative space, latrines and showers, equipment storage areas, kitchen, and assembly hall areas; replace failed paving areas; and replace existing site lighting, landscaping and fencing.

Future Readiness Center Sites: $1,730,000 Other Funds (Capital Construction Account) is approved for the purchase of two parcels of land necessary to construct two new Readiness Centers as replacements for the Hillsboro and Redmond Armories. One property is located in Washington County and the other is located in Deschutes County.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for The Dalles Readiness Center (Other Funds) to June 30, 2018 and The Dalles Readiness Center (Federal Funds) to June 30, 2018.

The Subcommittee also approved the proposal from the Oregon Military Department, as required by ORS 396.515 (4), for the sale of the Burns Armory and 40 acres of land in La Grande.

Oregon Youth Authority

Capital Improvements: $17,168,249 Other Funds (Article XI-Q Bonds) is approved for capital improvements to permanent structures and fixtures to address needs identified by the Facility Condition Assessment completed on the department's facilities.

MacLaren West 7 Cottages Renovation: $21,177,200 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate and remodel seven living units on the west side of the campus at MacLaren Youth Correctional Facility. Article XI-Q bonds have been approved in SB 5505 to finance Phase 1 of this project with $15,177,200 of bond proceeds in 2017-19.

Rogue Valley Facility Improvements: $10,973,465 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate and remodel four living units at the Rogue Valley Youth Correctional Facility. Article XI-Q bonds have been approved in SB 5505 to finance Phase 1 of this project with $6,973,465 of bond proceeds in 2017-19.

Department of Corrections

Capital Improvements and Renewal: $26,293,534 Other Funds (Article XI-Q bonds) is approved to make improvements in several facilities including roofs, HVAC, surveillance, and infrastructure improvements to address needs identified in the Facility Condition Assessment completed on the department's facilities.

Technology Infrastructure: $12,200,000 Other Funds (Article XI-Q bonds) is approved for the VOIP Telephony Upgrade and Install project to upgrade and install technology infrastructure that will support a voice-over-internet protocol telephone system.

Oregon Department of Veterans' Affairs

Roseburg Veterans' Home: $10,500,000 Other Funds (Article XI-Q Bonds) is approved to build a new Veterans' home in Roseburg.

Oregon Veterans' Home Capital Improvements: $2,450,000 Other Funds (Article XI-Q Bonds) is approved to fund the following two projects: The Dalles Veterans' Home Capital Improvements: $1,150,000 Other Funds is approved for construction of a new educational building and daycare building, upgrades to wireless and security infrastructure, and phone system replacement; and Lebanon Veterans' Home Parking Lot: $1,300,000 Other Funds is approved to build a new parking lot at the veteran's home in Lebanon.

The Dalles Veterans' Home Renovation: $497,588 Federal Funds (U.S. Department of Veterans' Affairs construction grant) and $965,429 Other Funds (Veterans' Home Program reserves) are approved as increases to 2015-17 capital construction limitation for major renovations to the state veterans' home located in The Dalles. Federal Funds capital construction limitation is increased from $2,805,303 to $3,302,891 and Other Funds capital construction limitation is increased from $1,510,547 to $2,475,976 to accommodate higher construction costs.

Department of Transportation

Toledo Maintenance Station Phase I: $6,300,000 Other Funds (fee revenue) is approved to fund Phase 1 of the project for a new maintenance station in the Toledo area to replace the Ona Beach maintenance station. Phase 1 includes land acquisition, site preparation, design, and construction of buildings that will be shared by the Oregon Department of Forestry.

Salem Baggage Depot Renovation: $94,483 Other Funds (donation) and $825,517 Federal Funds (Federal Transit Administration grant) are approved as increases to 2013-15 capital construction limitations established by the May 2014 Emergency Board for renovations to the Salem Baggage Depot. Other Funds capital construction limitation is increased from $278,841 to $373,324 and Federal Funds capital construction limitation is increased from $1,590,307 to $2,415,824.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Salem Baggage Depot Renovations (Other Funds) to June 30, 2019 and the Salem Baggage Depot Renovations (Federal Funds) to June 30, 2019.

Department of Aviation

Bandon Electrical, Gate, Obstruction Removal: $1,732,500 Federal Funds (Federal Aviation Administration) and $192,500 Other Funds (aircraft registration fees) is approved to conduct renovations at the Bandon State Airport. This project includes removing trees on both ends of the runway that have encroached upon the approach slope, replacing the precision approach indicators and the medium intensity runway lights, and installing a vehicle automated gate for safety.

McDermitt State Airport Runway and Taxi: $1,080,000 Federal Funds (Federal Aviation Administration) and $120,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the McDermitt State Airport. This project includes rehabilitating the runway and replacing lighting and the beacon tower, which are needed to meet federal standards for safe operating conditions. The project also includes pavement work for the taxiways, apron and the safety area as well as adding an edge drain system and new lighted signs.

Chiloquin Taxi and Fencing: $990,000 Federal Funds (Federal Aviation Administration) and $110,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the Chiloquin State Airport. This project includes rehabilitation of the taxiway and installation of a complete perimeter fence, which are needed to meet federal standards for safe operating conditions.

Lebanon Taxi and Apron Rehabilitation: $990,000 Federal Funds (Federal Aviation Administration) and $110,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the Lebanon State Airport. This project includes rehabilitation of the taxiway and apron, which are needed to meet federal standards for safe operating conditions.

Oregon Department of Fish and Wildlife

Deferred Maintenance: $10,000,000 Other Funds (Article XI-Q bonds) is approved to make capital improvements to address deferred maintenance or replacement of multiple facilities, including hatcheries.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Ruby Pipeline (Other Funds) to June 30, 2019.

Oregon Department of Forestry

Toledo Facility Replacement: $3,832,965 Other Funds (Article XI-Q bonds) is approved to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone, a project which is expected to be part of a larger co-locate project with the Oregon Department of Transportation. Article XI-Q bonds have been approved in SB 5505 to finance a portion of this project with $1,800,000 of bond proceeds in 2017-19.

Oregon Housing and Community Services

Family Affordable Housing: $80,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire, construct, remodel, equip or furnish real property in which the department will take either an ownership or operational interest to provide affordable housing for low-income Oregonians, as well as citizens in historically underserved communities and communities of color. This may include providing zero percent loans to eligible applicants through the Local Innovation and Fast Track (LIFT) Housing Program.

Oregon Department of Education

Oregon School for the Deaf Facility Improvements: $4,297,558 Other Funds (Article XI-Q bonds) is approved for capital improvements to the Oregon School for the Deaf facility which includes roof replacements at six campus buildings and ADA compliance to address accessibility of campus restrooms in eight facilities.

Legislative Administration Committee

Capitol Accessibility, Maintenance, and Safety: $13,720,642 Other Funds (Article XI-Q bonds) is approved to finance capital improvements to the State Capitol Building.

Oregon Judicial Department

Multnomah County Courthouse Furnishings and Equipment: $8,900,000 Other Funds (Article XI-Q bonds) is approved to acquire equipment and furnishings for the Multnomah County Courthouse.

Oregon Supreme Court Building Renovation: $6,000,000 Other Funds (Article XI-Q bonds) is approved to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades.

Higher Education Coordinating Commission (HECC)

HECC - Public Universities

The Subcommittee approved a $330,825,000 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of general obligation bond proceeds to public universities. This amount corresponds to the total project amounts for the 17 new university projects authorized and an increase in one project reauthorized in SB 5505. Projects are funded with proceeds from the issuance of Article XI-G bonds, Article XI-Q bonds, and Article XI-F (1) bonds and will be disbursed as grants or loans, as applicable, pursuant to grant contracts and loan agreements between HECC and each university. Project descriptions are included in SB 5505. The expenditure limitation expires June 30, 2023.

HECC - Community Colleges

The Subcommittee approved a $101,397,241 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of Article XI-G general obligation bond proceeds to community colleges. This amount corresponds to the total project amounts for the 12 new community college projects and three carryover projects authorized in SB 5505. Projects are funded with proceeds from the issuance of Article XI-G bonds and will be disbursed as grants pursuant to grant agreements between HECC and each community college. Project descriptions are included in SB 5505. The expenditure limitation expires June 30, 2023.

The Subcommittee also approved the extension of the project expiration dates and existing Other Funds Capital Construction expenditure limitations for the following community college projects. All projects are funded with proceeds from the issuance of Article XI-G bonds:

- Lane Community College Science, Technology, Engineering and Math Classrooms and Labs through June 30, 2018;
- Rogue Community College Manufacturing and Fabrication Flex Lab through June 30, 2018;
- Umpqua Community College Roseburg Regional Health Occupations Training Center through June 30, 2018; and
- Portland Community College Health Professions Center through June 30, 2021.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION **SB 5506-A**

Various Agencies
Jean Gabriel 503-378-3107

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
COMMITTEE AUTHORIZATIONS							
EDUCATION PROGRAM AREA							
Higher Education Coordinating Commission							
All - Capital Improvement and Renewal	$ -	$ -	$ 50,000,000	$ -	$ 50,000,000	0	0.00
EOU - Loso Hall Renovation Phase 1	$ -	$ -	$ 5,500,000	$ -	$ 5,500,000	0	0.00
EOU - Track and Field Facilities Restoration	$ -	$ -	$ 750,000	$ -	$ 750,000	0	0.00
OIT - Ctr for Exc in Engineering & Tech/Cornett Hall Ph 2	$ -	$ -	$ 40,000,000	$ -	$ 40,000,000	0	0.00
OIT - Student Recreation Center	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000	0	0.00
OIT - Oregon Manufacturing Innovation Center R&D Facility	$ -	$ -	$ 3,875,000	$ -	$ 3,875,000	0	0.00
OSU - Cordley Hall Renovation Phase 1	$ -	$ -	$ 15,000,000	$ -	$ 15,000,000	0	0.00
OSU - Fairbanks Hall Renovation	$ -	$ -	$ 11,000,000	$ -	$ 11,000,000	0	0.00
OSU - Gilkey Hall Renovation	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000	0	0.00
OSU - Cascades Expansion - Site Reclamation	$ -	$ -	$ 9,000,000	$ -	$ 9,000,000	0	0.00
OSU - Quality Foods and Beverages Center	$ -	$ -	$ 9,000,000	$ -	$ 9,000,000	0	0.00
PSU - Graduate School of Education Facility	$ -	$ -	$ 51,000,000	$ -	$ 51,000,000	0	0.00
PSU - Residence Hall at 12th & Market	$ -	$ -	$ 53,500,000	$ -	$ 53,500,000	0	0.00
PSU - Land Acquisition for University Center Building	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000	0	0.00
SOU - Central Hall Capital Improvements	$ -	$ -	$ 6,000,000	$ -	$ 6,000,000	0	0.00
UO - Campus for Accelerating Scientific Impact Phase 1	$ -	$ -	$ 50,000,000	$ -	$ 50,000,000	0	0.00
WOU - Information Technology Center Renovation Phase 3	$ -	$ -	$ 5,500,000	$ -	$ 5,500,000	0	0.00
WOU - Oregon Military Building Renovation Phase 2	$ -	$ -	$ 7,700,000	$ -	$ 7,700,000	0	0.00
BMCC - Facility for Agricultural Resource Management, Ph 2	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000	0	0.00
Chemeketa CC - Agricultural Complex	$ -	$ -	$ 6,000,000	$ -	$ 6,000,000	0	0.00
Clackamas CC - DeJardin Building Addition	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
Clackamas CC - Student Services & Community Commons	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
Clatsop CC - Marine Science Center Renovation & Expansion	$ -	$ -	$ 7,996,994	$ -	$ 7,996,994	0	0.00
CGCC - Middle College Prototype Facility 15-17 reauthorize	$ -	$ -	$ 7,320,000	$ -	$ 7,320,000	0	0.00
LCC - Health Care Village Facility	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00

LBCC - Student Advising and Campus Safety Center	$	-	$	-	$	7,500,000	$	-	$	7,500,000	0	0.00
Mt Hood CC - Maywood Park Center	$	-	$	-	$	8,000,000	$	-	$	8,000,000	0	0.00
OCCC - Workforce Education and Resiliency Center	$	-	$	-	$	8,000,000	$	-	$	8,000,000	0	0.00
PCC - Health Technology Building Renovation	$	-	$	-	$	8,000,000	$	-	$	8,000,000	0	0.00
RCC - Elk Building Science Facility Renovation & Expansion	$	-	$	-	$	6,000,000	$	-	$	6,000,000	0	0.00
SWOCC - Dellwood Hall Remodel and Expansion	$	-	$	-	$	2,749,997	$	-	$	2,749,997	0	0.00
TVCC - Workforce Vocational Center 15-17 reauthorize	$	-	$	-	$	2,830,250	$	-	$	2,830,250	0	0.00
UCC - Industrial Technology Building 15-17 reauthorize	$	-	$	-	$	8,000,000	$	-	$	8,000,000	0	0.00
Oregon Department of Education												
Oregon School for the Deaf Facility Improvements	$	-	$	-	$	4,297,558	$	-	$	4,297,558	0	0.00
ADMINISTRATION PROGRAM AREA												
Department of Administrative Services												
Mission Critical Facility Yellow Lot Building	$	-	$	-	$	4,579,431	$	-	$	4,579,431	0	0.00
Human Services Building Upgrades	$	-	$	-	$	3,743,000	$	-	$	3,743,000	0	0.00
Employment Building Upgrades	$	-	$	-	$	6,236,000	$	-	$	6,236,000	0	0.00
Electrical Upgrades and Replacements	$	-	$	-	$	3,890,000	$	-	$	3,890,000	0	0.00
Capitol Mall Parking Structure Study and Upgrades	$	-	$	-	$	2,926,000	$	-	$	2,926,000	0	0.00
Planning	$	-	$	-	$	500,000	$	-	$	500,000	0	0.00
Boiler and Heating Upgrades	$	-	$	-	$	1,234,000	$	-	$	1,234,000	0	0.00
Portland Crime Lab Upgrade	$	-	$	-	$	1,162,000	$	-	$	1,162,000	0	0.00
Parking Lot Upgrades	$	-	$	-	$	3,500,000	$	-	$	3,500,000	0	0.00
Portland State Office Building Renovation	$	-	$	-	$	13,146,000	$	-	$	13,146,000	0	0.00
State Data Center Power Upgrades	$	-	$	-	$	11,000,000	$	-	$	11,000,000	0	0.00
Elected Official Staff Relocation	$	-	$	-	$	6,300,000	$	-	$	6,300,000	0	0.00
PUBLIC SAFETY PROGRAM AREA												
Oregon Military Department												
Regional Armory Emergency Enhancement	$	-	$	-	$	8,534,400	$	-	$	8,534,400	0	0.00
Grants Pass Armory Service Life Extension	$	-	$	-	$	3,270,356	$	-	$	3,270,356	0	0.00
Future Readiness Center Sites	$	-	$	-	$	1,730,000	$	-	$	1,730,000	0	0.00
Oregon Youth Authority												
Capital Improvements	$	-	$	-	$	17,168,249	$	-	$	17,168,249	0	0.00
MacLaren West Cottages Renovation	$	-	$	-	$	21,177,200	$	-	$	21,177,200	0	0.00
Rogue Valley Facility Improvements	$	-	$	-	$	10,973,465	$	-	$	10,973,465	0	0.00

Department of Corrections						
Capital Improvements and Renewal	$ -	$ -	$ 26,293,534	$ -	$ 26,293,534	0 0.00
Technology Infrastructure	$ -	$ -	$ 12,200,000	$ -	$ 12,200,000	0 0.00
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA						
Oregon Housing and Community Services						
Family Affordable Housing	$ -	$ -	$ 80,000,000	$ -	$ 80,000,000	0 0.00
Oregon Department of Veterans' Affairs						
Veterans' Home Capital Improvements	$ -	$ -	$ 2,450,000	$ -	$ 2,450,000	0 0.00
Roseburg Veterans' Home	$ -	$ -	$ 10,500,000	$ -	$ 10,500,000	0 0.00
TRANSPORTATION PROGRAM AREA						
Department of Transportation						
Toledo Maintenance Station Phase I	$ -	$ -	$ 6,300,000	$ -	$ 6,300,000	0 0.00
Department of Aviation						
Bandon Electrical, Gate, Obstruction Removal	$ -	$ -	$ 192,500	$ 1,732,500	$ 1,925,000	0 0.00
McDermitt State Airport Runway and Taxi	$ -	$ -	$ 120,000	$ 1,080,000	$ 1,200,000	0 0.00
Chiloquin State Airport Taxi and Fencing	$ -	$ -	$ 110,000	$ 990,000	$ 1,100,000	0 0.00
Lebanon State Airport Taxi and Apron Rehabilitation	$ -	$ -	$ 110,000	$ 990,000	$ 1,100,000	0 0.00
NATURAL RESOURCES PROGRAM AREA						
Oregon Department of Fish and Wildlife						
Deferred Maintenance	$ -	$ -	$ 10,000,000	$ -	$ 10,000,000	0 0.00
Oregon Department of Foresty						
Toledo Facility Replacement	$ -	$ -	$ 3,832,965	$ -	$ 3,832,965	0 0.00
JUDICIAL PROGRAM AREA						
Oregon Judicial Department						
Oregon Supreme Court Building Renovations	$ -	$ -	$ 6,000,000	$ -	$ 6,000,000	0 0.00
Multnomah County Courthouse Equipment & Furnishings	$ -	$ -	$ 8,900,000	$ -	$ 8,900,000	0 0.00

LEGISLATIVE PROGRAM AREA

Legislative Administration Committee						
Capitol Accessibility, Maintenance, and Safety	$ -	$ -	$ 13,720,642	$ -	$ 13,720,642	0	0.00
TOTAL	$ -	$ -	$ 738,319,541	$ 4,792,500	$ 743,112,041	0	0.00
2015-17 Supplemental Expenditure Limitation Adjustments						
Department of Administrative Services						
Capital and Tenant Improvements for 550 Building	$ -	$ -	$ 1,400,000	$ -	$ 1,400,000	0	0.00
Oregon Department of Veterans' Affairs						
The Dalles Veterans' Home Renovation	$ -	$ -	$ 965,429	$ 497,588	$ 1,463,017	0	0.00
2013-15 Supplemental Expenditure Limitation Adjustments						
Department of Transportation						
Salem Baggage Depot Renovation	$ -	$ -	$ 94,483	$ 825,517	$ 920,000	0	0.00

SB 5505 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Holvey

Joint Committee On Ways and Means

Action Date:	07/03/17
Action:	Do Pass the A-Eng bill.
House Vote	
Yeas:	8 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith Warner, Williamson
Exc:	3 - Smith G, Stark, Whisnant
Senate Vote	
Yeas:	11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters
Nays:	1 - Thomsen
Prepared By:	Jean Gabriel, Department of Administrative Services
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Various
2017-19

Budget Summary

None.

Summary of Capital Construction Subcommittee Action

Senate Bill 5505 limits the maximum amount of bonds and third party financing agreements state agencies may issue and the amount of revenue state agencies may raise from such issuance. The proceeds from the issuance of bonds are included as revenues in agency budgets. This bill also allocates the federal tax-exempt private activity bond volume cap allowed under the Internal Revenue Code of 1986, as amended, to certain state agencies and the Private Activity Bond Committee established in ORS 286A.615.

The Subcommittee reviewed amendments to Senate Bill 5505 for the following purposes:

General Fund Obligations

1. The Subcommittee approved Article XI-G general obligation bond authority of $204,570,000 to fund grants to Public Universities and Community Colleges to finance seven new capital projects for Public Universities, 12 new capital projects for Community Colleges, and three reauthorized capital projects approved during previous legislative sessions for Community Colleges. The proceeds of the bonds will be used to provide grants through grant programs administered by the Higher Education Coordinating Commission (HECC). Projects are described later in this report.

2. The Subcommittee approved Article XI-M general obligation bond authority of $101,180,000, which includes net proceeds of $100,000,000 and $1,180,000 for costs of issuing bonds and approved Article XI-N general obligation bond authority of $20,430,000, which includes net proceeds of $20,000,000 and $430,000 for costs of issuing bonds. The proceeds of the Article XI-M bonds will be used to provide grants for Seismic Rehabilitation of Public Education Buildings, and the proceeds of the Article XI-N bonds will be used to provide grants for Seismic Rehabilitation of Emergency Services Buildings through grant programs administered by the Oregon Business Development Department.

3. The Subcommittee approved Article XI-P general obligation bond authority of $100,985,000, which includes $100,000,000 in net proceeds and $985,000 for costs of issuing bonds, to fund matching grants to school districts for capital costs including construction, improvement, or remodel of facilities and acquisition of equipment through a grant program administered by the Oregon Department of Education.

4. The Subcommittee approved General Fund supported Article XI-Q general obligation bond authority of $563,839,225 to finance the capital costs of projects for real or personal property owned or operated by the state. The projects and agencies are listed below, with the exception of HECC; projects funded by grants from the HECC to Public Universities are described later in this report.

    - Department of Human Services, ONE Integrated Eligibility and Medicaid Eligibility System: approved $34,045,000 Article XI-Q bonds to finance $33,523,000 of project costs and $522,000 for costs of issuing the bonds. The project is to implement an IT system to integrate the determination of client eligibility for multiple programs into one system, including eligibility for TANF, ERDC, SNAP, and to expand Medicaid eligibility to include non-MAGI Medicaid populations. The Subcommittee also approved additional funding of $11,477,000 for this project through the repurpose of $6,500,000 of bond proceeds originally issued for the Oregon Military Department (OMD) Regional Training Institute and $4,977,000 of bond proceeds originally issued for the OMD Youth Challenge project.

    - Department of Justice, Child Support Enforcement Automated System: approved $16,585,000 Article XI-Q bonds to finance $16,267,633 of project costs and $317,367 for costs of issuing the bonds. The project is to develop and implement a new automated system for the Oregon Child Support Program that will function as a case management system, an accounting and distribution system, and a data exchange system which interfaces with multiple agencies within Oregon and nationwide.

    - Department of Revenue, Core Tax Revenue Systems Replacement: approved $4,855,000 Article XI-Q bonds to finance $4,781,944 of project costs and $73,056 for costs of issuing the bonds. The project is to implement an IT system to replace outdated and disparate systems into one integrated system for improved tracking and reporting of tax revenues. This funding will complete implementation of the system in 2017-19.

    - Legislative Administration Committee, Capitol Accessibility, Maintenance, and Safety: approved $13,960,000 Article XI-Q bonds to finance $13,720,642 of project costs and $239,358 for costs of issuing the bonds. The project is to make capital improvements to the State Capitol Building, including improvements to ADA accessibility and safety.

    - Oregon Judicial Department, Multnomah County Courthouse: approved $102,495,000 Article XI-Q bonds to finance $101,500,000 of project costs and $995,000 for costs of issuing the bonds. Project costs of $92,600,000 will be the final state matching funds to complete the construction of a new courthouse in Multnomah County. The remaining $8,900,000 will be used to purchase state-owned furnishings and equipment.

    - Oregon Judicial Department, Lane County Courthouse: approved $5,115,000 Article XI-Q bonds to finance $5,000,000 of project costs and $115,000 for costs of issuing the bonds. The project is to support replacement of the Lane County Courthouse, including making improvements to the new courthouse site to prepare it for construction.

- Oregon Judicial Department, Oregon Supreme Court Building Renovation: approved $6,125,000 Article XI-Q bonds to finance $6,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades.

- Oregon Military Department, Regional Armory Emergency Enhancement: approved $8,675,000 Article XI-Q bonds to finance $8,534,400 of project costs and $140,600 for costs of issuing the bonds. The project involves making structural improvements to bring the following three facilities to essential facility standards for seismic events: Coos Bay Armory, Newport Armory, and the Anderson Readiness Center in Salem.

- Oregon Military Department, Grants Pass Armory Service Life Extension: approved $3,330,000 Article XI-Q bonds to finance $3,270,356 of project costs and $59,644 for costs of issuing the bonds. The project is for design and construction of additions and alterations to the Grants Pass Armory to bring the building into conformance with current building code.

- Oregon Military Department, Resiliency Grant Fund: approved $5,070,000 Article XI-Q bonds to finance $5,000,000 of project costs and $70,000 for costs of issuing the bonds. The proceeds will be used to purchase emergency preparedness equipment, which will be owned by OMD and distributed to local governments and other federal tax-exempt qualified recipients.

- Oregon Military Department, Regional Training Institute: approved $6,630,000 Article XI-Q bonds to finance $6,500,000 of project costs and $130,000 for costs of issuing the bonds. The project is to refurbish existing buildings in Umatilla to serve as the new Regional Training Institute. Article XI-Q bonds were authorized and issued for this project in 2015-17; however, it was subsequently determined that tax-exempt bond proceeds could not be used to finance the project. Thus, this project is being reapproved to issue taxable bonds in 2017-19.

- Oregon Military Department, Youth Challenge Armory: approved $5,095,000 Article XI-Q bonds to finance $4,977,000 of project costs and $118,000 for costs of issuing the bonds. The project is for expansion and renovation of the existing facility in Bend to increase capacity for at-risk youths participating in the Youth Challenge Program. Article XI-Q bonds were authorized and issued for this project in 2015-17; however, it was subsequently determined that tax-exempt bond proceeds could not be used to finance the project. Thus, this project is being reapproved to issue taxable bonds in 2017-19.

- Oregon Department of Veterans' Affairs, The Dalles Veterans' Home Capital Improvements: approved $1,195,000 Article XI-Q bonds to finance $1,150,000 of project costs and $45,000 for costs of issuing the bonds. The project involves construction of a new educational building and daycare building, upgrades to wireless infrastructure, and phone system replacement.

- Oregon Department of Veterans' Affairs, Lebanon Veterans' Home Parking Lot: approved $1,345,000 Article XI-Q bonds to finance $1,300,000 of project costs and $45,000 for costs of issuing the bonds. The project is to build a new parking lot at the veteran's home in Lebanon.

- Oregon Department of Veterans' Affairs, Roseburg Veterans' Home: approved $10,720,000 Article XI-Q bonds to finance $10,500,000 of project costs and $220,000 for costs of issuing the bonds. The project is to design and construct a new veterans' home in Roseburg.

- Department of Corrections, Capital Improvements and Renewal: approved $26,770,000 Article XI-Q bonds to finance $26,293,534 of project costs and $476,466 for costs of issuing the bonds. The project involves facility improvements in several facilities including electrical systems, water systems, roofs, HVAC, surveillance, fire systems and infrastructure improvements to address needs identified in the Facility Condition Assessment completed on the department's facilities.

- Department of Corrections, Technology Infrastructure: approved $12,445,000 Article XI-Q bonds to finance $12,200,000 of project costs and $245,000 for costs of issuing the bonds. The project is to upgrade and install technology infrastructure that will support a voice-over-internet protocol telephony system.

- Oregon Youth Authority, Capital Improvements: approved $17,450,000 Article XI-Q bonds to finance $17,168,249 of project costs and $281,751 for costs of issuing the bonds. The project involves capital improvements to permanent structures and fixtures to address needs identified by the Facility Condition Assessment completed on OYA facilities.

- Oregon Youth Authority, MacLaren West Cottages Renovation, Phase 1: approved $15,450,000 Article XI-Q bonds to finance $15,177,200 of project costs and $272,800 for costs of issuing the bonds. Phase 1 of the project involves capital improvements to renovate and remodel five of the seven living units on the west side of the campus at MacLaren Youth Correctional Facility.

- Oregon Youth Authority, Rogue Valley Facility Improvements, Phase 1: approved $7,095,000 Article XI-Q bonds to finance $6,973,465 of project costs and $121,535 for costs of issuing the bonds. Phase 1 of the project involves capital improvements to renovate and remodel two of the four living units at the Rogue Valley Youth Correctional Facility.

- Oregon Department of Education, Oregon School for the Deaf Facility Improvements: approved $4,365,000 Article XI-Q bonds to finance $4,297,558 of project costs and $67,442 for costs of issuing the bonds. The project is to make capital improvements to the Oregon School for the Deaf facility which includes roof replacements at six campus buildings and ADA compliance to address accessibility of campus restrooms in eight facilities.

- Oregon Department of Forestry, Toledo Facility Replacement: approved $774,225 Article XI-Q general obligation bonds to finance $753,300 of project costs and $20,925 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone, a project which is expected to be part of a larger co-locate project with the Oregon Department of Transportation (ODOT).

- Oregon Department of Fish and Wildlife, Deferred Maintenance: approved $10,215,000 Article XI-Q general obligation bonds to finance $10,000,000 of project costs and $215,000 for costs of issuing the bonds. The project involves addressing deferred maintenance needs in multiple facilities owned by the department.

- Oregon Housing and Community Services, Local Innovation and Fast Track (LIFT) Housing Program: approved $81,090,000 Article XI-Q general obligation bonds to finance $80,000,000 of project costs and $1,090,000 for costs of issuing the bonds. The bond proceeds will be used to acquire, construct, remodel, repair, equip or furnish real property in which the department will take an operational or ownership interest to provide affordable housing for low income citizens.

5. The Subcommittee approved Article XI-H general obligation bond authority of $10,300,000, which includes $10,000,000 in net proceeds and $300,000 for costs of issuing the bonds, for the Department of Environmental Quality (DEQ) to finance pollution control facilities or related activities. Net proceeds will replenish DEQ's Orphan Site Account, which is used to investigate and cleanup highly contaminated sites.

6. The Subcommittee approved Certificates of Participation (COP) authority of $100,985,000, which includes $100,000,000 in net proceeds and $985,000 for costs of issuing the bonds, for the Department of Forestry to finance the release of a portion of the Elliott Forest from restrictions from ownership of the common school fund to preserve non-economic benefits of the forest for the public such as recreation, wildlife and habitat preservations, and other environmental considerations.

Dedicated Fund Obligations

7. The Subcommittee approved a $120,000,000 authorization to the Department of Veterans' Affairs for issuance of Article XI-A general obligation bonds to finance farm and home loans to veterans.

8. The Subcommittee approved Article XI-F(1) general obligation bond authority of $86,570,000 to fund loans to Public Universities through the HECC to finance four new capital projects and two reauthorized capital projects approved during prior legislative sessions. Projects are described later in this report.

9. The Subcommittee approved a $10,000,000 authorization to the Department of Environmental Quality for issuance of Article XI-H general obligation bonds to finance pollution control facilities or related activities. Bond proceeds provide match for federal Clean Water State Revolving Fund (CWSRF) capitalization grants.

10. The Subcommittee approved a $25,000,000 authorization to the Housing and Community Services Department for issuance of Article XI-I (2) general obligation bonds to provide financing for multi-family housing for the elderly and for disabled persons.

11. The Subcommittee approved Article XI-Q general obligation bond authority of $14,435,775 to finance a portion of the following projects:

    - Department of Administrative Services, Portland State Office Building Capital Improvements: approved $13,360,000 Article XI-Q bonds to finance $13,146,000 of project costs and $214,000 for costs of issuing the bonds. The project is to renovate the building exterior, including replacement of the windows and roof; upgrade security, electrical and HVAC systems; painting; and renovating restrooms. Debt service on the bonds will be paid using agency resources (Other Funds).
    - Oregon Department of Forestry, Toledo Facility Replacement: approved $1,075,775 Article XI-Q bonds to finance $1,046,700 of project costs and $29,075 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone, a project which is expected to be part of a larger co-locate project with the Oregon Department of Transportation (ODOT). Debt service on the bonds will be paid using agency resources (Other Funds).

12. The Subcommittee approved Certificates of Participation (COP) authority of $10,000,000 for issuance of other financing agreements (capital leases) for the Department of Administrative Services.

Revenue Bonds

13. The Subcommittee approved the Housing and Community Services Department direct revenue bond authority of $300,000,000 and pass-through revenue bond authority of $325,000,000.

14. The Subcommittee approved the Oregon Business Development Department direct revenue bond authority of $30,000,000 for the Oregon Infrastructure Finance Authority Bond Bank Program. Pass-through revenue bond authority of $400,000,000 for Industrial Development bonds and $10,000,000 for the Beginning and Expanding Farmer Loan Program was also approved.

15. The Subcommittee approved Department of Administrative Services, Lottery Revenue Bond limit of $199,860,000. This amount provides funding for 31 projects authorized in Senate Bill 5530 and one project authorized in House Bill 2278 (2015). A complete list of Lottery Revenue Bond projects can be found in SB 5530.

16. The Subcommittee approved pass-through revenue bond authority of $1,350,000,000 for the Oregon Facilities Authority.

Other Legislative Changes

The Subcommittee approved statutory changes to ORS chapter 286A related to the administration of the state's bond programs. Amendments clarify the Department of Administrative Services' role as the bond program administrator for the Article XI-F Higher Education general obligation bond program, including specifying the department is responsible to request bonds to be issued.

The Subcommittee also approved an amendment to ORS 283.085 to authorize the use of Certificates of Participation to finance: (i) the release of all or a portion of the Elliott Forest from restrictions resulting from ownership of that forest by the common school fund, or (ii) compensation paid to the common school fund for the preservation of non-economic benefits of the forest through the imposition, transfer or sale of restrictions such as easements, use requirements or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

The Subcommittee approved a project scope change for the Higher Education Coordinating Commission, University of Oregon Klamath Hall Renovation, originally approved in HB 5005 (2015), to allow the use of the Article XI-Q and Article XI-G bond proceeds to renovate Klamath Hall, an academic and research building, to bring research facilities up-to-date and accommodate increased enrollment in chemistry and other sciences. The original project plan included the renovation of one floor and construction of an additional floor that would be used to house office space and classrooms displaced due to the renovation. However, due to increased construction costs, it is more cost effective to renovate the one floor as originally proposed, but use existing facilities for the displaced functions rather than adding a new floor.

Detail of projects authorized for the Higher Education Coordinating Commission through bond financing is included below.

Higher Education Coordinating Commission

HECC - Public Universities

The Subcommittee approved 17 new capital projects and reauthorized two projects approved in prior biennia for public universities to finance total project costs of $345,856,225. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-G and Article XI-Q bonds will be used to provide grants from HECC to the applicable public university, and the debt service on these bonds will be paid with General Fund. Each university must provide the constitutionally required match for the Article XI-G bonds before the bonds can be issued. The proceeds of Article XI-F(1) bonds will be used to provide loans from HECC to the applicable public university, and the debt service on the Article XI-F(1) bonds will be paid by HECC with Other Funds using loan repayments received from the applicable university made with university resources. The approved projects are listed below.

All Public Universities

The Subcommittee approved the following project for the seven public universities, to be allocated to each individual university by HECC:

- Capital Improvement and Renewal: approved $50,620,000 Article XI-Q general obligation bonds to finance $50,000,000 of project costs and $620,000 for costs of issuing the bonds. The capital improvement projects will address deferred maintenance, code compliance, safety issues, and Americans with Disabilities Act (ADA) accessibility improvements for campus facilities. The projects will not involve: acquisition of buildings, structures, or land; classroom or lab modernization; or improvements to auxiliary facilities, which are typically self-supporting.

Eastern Oregon University

- Loso Hall Renovation, Phase 1: approved $5,575,000 Article XI-Q general obligation bonds to finance $5,500,000 of project costs and $75,000 for costs of issuing the bonds. The project is to renovate Loso Hall and will improve or replace theater department performance and practice spaces, stages and support spaces, equipment, lighting and staging systems. The project will also make ADA accessibility improvements in theater seating and building access.

- Track and Field Facilities Restoration: approved $790,000 Article XI-F(1) general obligation bonds to finance $750,000 of project costs and $40,000 for costs of issuing the bonds. The project will include removal of the existing track and field athletic surfaces and associated asphalt and concrete underlayment and installation of a new rock base and drainage system with a permeable asphalt base surface. New permeable track and field competition athletic surfaces will be installed over the asphalt base. The project will also include a scorer's station at the track finish line, restroom facilities, and guest seating. The university expects to support loan repayments to HECC for debt service on the bonds through tuition and fee revenues.

Oregon Institute of Technology

- Center for Excellence in Engineering and Technology / Cornett Hall Renovation, Phase 2: approved $38,475,000 Article XI-Q general obligation bonds to finance $38,000,000 of project costs and $475,000 for costs of issuing the bonds and $2,050,000 Article XI-G general obligation bonds to finance $2,000,000 of project costs and $50,000 for costs of issuing the bonds. The Center for Excellence in Engineering and Technology (CEET) will feature classrooms, laboratory, office, and project spaces focused on applied research and teaching in advanced engineering, manufacturing and sustainable systems. The project will also complete the renovation, building envelope and ADA accessibility improvements to Cornett Hall. The university will provide the constitutionally required match for the Article XI-G bonds.

- Oregon Manufacturing Innovation Center (OMIC) Research and Development Facility: approved $3,940,000 Article XI-Q general obligation bonds to finance $3,875,000 of project costs and $65,000 for costs of issuing the bonds. The project is to renovate the OMIC Research and Development facility, providing industrial levels of electrical infrastructure, internal temperature controls and systems, storage and management facilities for specialty gas, manufacturing support equipment, structural modifications to support heavy equipment, testing equipment, and ADA compliance.

- Student Recreation Center: approved $5,115,000 Article XI-F(1) general obligation bonds to finance $5,000,000 of project costs and $115,000 for costs of issuing the bonds. The project will re-use existing Athletics Facilities, updating, expanding, and restoring fitness facilities on campus. The university expects to support loan repayments to HECC for debt service on the bonds through building fees assessed to all students enrolled on the Klamath Falls campus.

Oregon State University

- Cordley Hall Renovation, Phase 1: approved $15,250,000 Article XI-Q general obligation bonds to finance $15,000,000 of project costs and $250,000 for costs of issuing the bonds. The renovation project will replace mechanical and electrical systems as well as upgrade fire and life safety systems, including a fire suppression system and modern fire alarms for the approximately 236,000 GSF research building.

- Fairbanks Hall Renovation: approved $11,220,000 Article XI-Q general obligation bonds to finance $11,000,000 of project costs and $220,000 for costs of issuing the bonds. The renovation project will create critically needed space in the currently unutilized fourth floor and make the building fully accessible. The project includes improvements to the building's all-wood structure, plumbing, and ventilation systems, expansion of fire protection systems, and improved fire and life safety egress.

- Gilkey Hall Renovation: approved $1,045,000 Article XI-Q general obligation bonds to finance $1,000,000 of project costs and $45,000 for costs of issuing the bonds and $2,050,000 Article XI-G bonds to finance $2,000,000 of project costs and $50,000 for costs of issuing the bonds. The renovation project will provide a general interior space renewal for the academic directors for undergraduate studies, the

academic success center, the writing center, computer lab, and international programs. The project also includes upgrades to fire and life safety, plumbing, and HVAC systems. The university will provide the constitutionally required match for the Article XI-G bonds.

- Quality Foods and Beverage Center: approved $9,100,000 Article XI-G general obligation bonds to finance $9,000,000 of project costs and $100,000 for costs of issuing the bonds. The project is to construct a 28,500 GSF building which will include three new research and learning pilot facilities for brewing science, wine science, and dairy science. The university will provide the constitutionally required match for the Article XI-G bonds.

- Cascades Expansion – Site Reclamation: approved $9,145,000 Article XI-Q general obligation bonds to finance $9,000,000 of project costs and $145,000 for costs of issuing the bonds. The site restoration project will include partial fill and compaction of a pumice mine to bring the site to a condition ready for infrastructure development. The property, a 46-acre pumice mine site, is adjacent to the 10-acre Cascades Campus and is near downtown Bend.

<u>Portland State University</u>

- Graduate School of Education Facility: approved $9,145,000 Article XI-Q general obligation bonds to finance $9,000,000 of project costs and $145,000 for costs of issuing the bonds, $36,485,000 Article XI-G general obligation bonds to finance $36,000,000 of project costs and $485,000 for costs of issuing the bonds, and $6,080,000 Article XI-F(1) bonds to finance $6,000,000 of project costs and $80,000 for costs of issuing the bonds. The project involves construction of a new Graduate School of Education located at 4th and Montgomery Streets in Portland. The facility will be a seven to ten story mixed use building with approximately 205,000 GSF of space. The project includes acquisition of land and the design and construction of the new building, including equipment and furnishings. The project involves partnership commitments from Portland Community College, City of Portland, and Oregon Health and Sciences University. The university will use partnership contributions and other funds legally available to the university for the constitutionally required match for the Article XI-G bonds. The university expects to support loan repayments to HECC for debt service on the bonds with retail lease income.

- Corbett Building Purchase: reauthorized $5,100,000 Article XI-F(1) bonds originally authorized in 2015-17 to finance $5,031,225 of project costs and $68,775 for costs of issuing the bonds. The project is to purchase the Corbett Building, at 2828 SW Corbett Avenue in Portland, which is currently leased by PSU for its Business Accelerator program. The building is owned by the PSU Foundation through a subsidiary. The university expects to support loan repayments to HECC for debt service on the bonds through savings from lease payments that will no longer be incurred.

- Residence Hall at 12th & Market: approved $54,225,000 Article XI-F(1) general obligation bonds to finance $53,500,000 of project costs and $725,000 for costs of issuing the bonds. The project will involves construction of a new six story housing building on the corner of SW 12th and Market in Portland. The building will be approximately 144,000 GSF of space and result in 201 units and 11,000 GSF for dining services. The university expects to support loan repayments to HECC for debt service on the bonds through student housing revenue.

- Land Acquisition for University Center Building: reauthorized $10,220,000 Article XI-F(1) bonds originally authorized in 2013-15 and reauthorized in 2015-17, and authorized an additional $5,040,000 Article XI-F(1) bonds to finance $15,000,000 of project costs and $260,000 for costs of issuing the bonds. The project is to purchase land under the university-owned University Center building. The university expects to support loan repayments to HECC for debt service on the bonds through savings from lease payments that will no longer be incurred.

Southern Oregon University

- Central Hall Capital Improvements: approved $6,125,000 Article XI-Q general obligation bonds to finance $6,000,000 of project costs and $125,000 for costs of issuing the bonds. The project includes replacing the HVAC system and electrical systems, upgrading the fire alarm system to meet current code requirements, and addressing water penetration of the exterior concrete façade. The project scope also includes ADA accessibility improvements.

University of Oregon

- Campus for Accelerating Scientific Impact, Phase 1: approved $50,620,000 Article XI-G general obligation bonds to finance $50,000,000 of project costs and $620,000 for costs of issuing the bonds. The project includes construction of the initial phase of the Campus which includes new science lab facilities located north of Franklin Boulevard and other construction, improvements, or acquisitions to support the Campus. The new science lab facilities are expected to be two research structures totaling approximately 150,000 GSF and will house core shared scientific facilities as well as labs. The project is expected to include construction of a sky bridge to connect the science campus to the main campus for safe crossing of Franklin Boulevard. This is phase one of a $100 million project expected to be completed by June 2020. The university will provide the constitutionally required match for the Article XI-G bonds.

Western Oregon University

- Information Technology Center Renovation, Phase 3: approved $5,070,000 Article XI-Q bonds to finance $5,000,000 of project costs and $70,000 for costs of issuing the bonds and approved $540,000 Article XI-G bonds to finance $500,000 of project costs and $40,000 for costs of issuing the bonds. The project includes seismic improvements to the building structure and replacement of mechanical, electrical and plumbing systems. The first two floors will be remodeled to maximize function, improve access, and comply with current building codes. The university will provide the constitutionally required match for the Article XI-G bonds.

- Oregon Military Building Renovation, Phase 2: approved $7,335,000 Article XI-Q bonds to finance $7,200,000 of project costs and $135,000 for costs of issuing the bonds and approved $540,000 Article XI-G bonds to finance $500,000 of project costs and $40,000 for costs of issuing the bonds. The project includes a redesign and repurpose of the existing military training facility, located within the north perimeter of the

campus, for year-round academic program use, improve ADA accessibility throughout the facility and upgrade mechanical, electrical and plumbing systems. The university will provide the constitutionally required match for the Article XI-G bonds.

HECC - Community Colleges

The Subcommittee approved 12 new capital projects and reauthorized three capital projects approved in prior biennia for community colleges to finance total project costs of $101,397,241. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-G bonds will be used to provide grants from HECC to the applicable community college, and the debt service on the bonds will be paid with General Fund. Each community college must provide the constitutionally required match for the Article XI-G bonds before the bonds can be issued. Match funds may come from a variety of sources including grants, donations, partnership contributions, local bond levies, or some combination of sources. The approved projects are listed below.

- Blue Mountain Community College – Facility for Agricultural Resource Management (FARM) Phase 2: approved $5,115,000 Article XI-G bonds to finance $5,000,000 of project costs and $115,000 for costs of issuing the bonds. The project is to design and construct a new facility to support animal science programs, including veterinary assistant/technician, equine and the livestock judging and rodeo teams. The community college will provide the constitutionally required match for the Article XI-G bonds through various possible revenues.

- Chemeketa Community College – Agricultural Complex: approved $6,125,000 Article XI-G bonds to finance $6,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to construct a new agricultural complex on the main Salem campus. The complex will include a classroom and office building, storage space, a greenhouse, hoop houses, learning and research gardens, and an incubator farm. The community college will provide the constitutionally required match for the Article XI-G bonds with their Capital Development Reserve Funds.

- Clackamas Community College – DeJardin Building Addition: approved $8,140,000 Article XI-G bonds to finance $8,000,000 of project costs and $140,000 for costs of issuing the bonds. The project is to construct an 18,500 sq. ft. addition to the DeJardin building to house state-of-the-art science laboratories for chemistry, biology, and microbiology along with informal learning space lab support/shared preparation space for staff efficiency and general purpose classroom. The project scope also includes renovation and repurpose of approximately 20,000 sq. ft. of lab space in Pauling, which will be vacated after the DeJardin addition is complete, to support other STEM programs such as engineering. The community college will provide the constitutionally required match for the Article XI-G bonds with funds from 2017 tax supported bonds approved by voters in 2014.

- Clackamas Community College – Student Services and Community Commons: approved $8,140,000 Article XI-G bonds to finance $8,000,000 of project costs and $140,000 for costs of issuing the bonds. The project includes replacement of the current community center with a new building that will provide approximately 54,500 sq. ft., doubling the current square footage for programs and services. The Student Services and Community Commons will house community common event space; multi-purpose meetings rooms and classrooms; informal learning and study lounges; student support services offices; student government and student organizations offices; and consolidation of the

bookstore and dining facilities. The community college will provide the constitutionally required match for the Article XI-G bonds with funds from 2017 tax supported bonds approved by voters in 2014.

- Clatsop Community College - Marine Science Center Renovation and Expansion: approved $8,135,000 in Article XI-G bonds to finance $7,996,994 of projects costs and $138,006 for costs of issuing the bonds. The project is to renovate and expand the Marine Science Center building on the Marine and Environmental Research Training Station (MERTS) campus, including the addition of a second floor, labs, and expanded faculty and support space. The project scope also includes updated infrastructure throughout and in support of the new building and programs space. The community college will provide the constitutionally required match for the Article XI-G bonds through various funding options, including bonds and a capital campaign.

- Columbia Gorge Community College – Middle College Prototype Facility: reauthorized $7,400,000 in Article XI-G bonds to finance $7,320,000 of project costs and $80,000 for costs of issuing the bonds. This project was approved as a scope change in HB 5202 (2016) to the originally approved Advanced Technology Center project, which was authorized in SB 5507 (2013) and reauthorized in HB 5005 (2015). The project is to construct a Middle College Prototype facility to be used by the college and the North Wasco School District to focus on grades 11 through 14 and the transition between high school and post-secondary education. The project involves: a Treaty Oak Regional Skills Center, which will include a high-bay skills center, portable equipment stations, CTE training and business incubator; equipment bay for the fire science training program; fitness facilities and a track/soccer field; and on-campus workforce housing for CGCC enrollees, Mid-Col. Fire & Rescue District response personnel and trainees. The community college will provide the constitutionally required match for the Article XI-G bonds through a combination of direct private and public investment.

- Lane Community College – Health Care Village Facility: approved $8,140,000 Article XI-G bonds to finance $8,000,000 of project costs and $140,000 for costs of issuing the bonds. The project is to construct a new facility on the main campus for the dental clinic, dental lab, medical office assistant, faculty offices, and support spaces. This facility is expected to provide sufficient space for program consolidation, sterilization, student workspace, and modern equipment/technology for the dental programs. The community college will to provide the constitutionally required match for the Article XI-G bonds through a local bond levy and/or private fundraising.

- Linn-Benton Community College – Student Advising and Campus Safety Center: approved $7,635,000 Article XI-G bonds to finance $7,500,000 of project costs and $135,000 for costs of issuing the bonds. The project involves renovation of the student affairs and campus safety spaces, including creation of a new Student Advising Center and expanding space for public safety and disability services. This project also includes renovation of the career technical center and classroom space. The community college will provide the constitutionally required match for the Article XI-G bonds with proceeds from a 2014 bond issuance.

- Mt. Hood Community College – Maywood Park Center: approved $8,140,000 Article XI-G bonds to finance $8,000,000 of project costs and $140,000 for costs of issuing the bonds. The project is to construct a new 60,000 sq. ft. building, the Maywood Park Center, to replace the current Maywood Park building. The new facility will provide space for classrooms, student services, workforce support, administration,

community meetings, and building support space. The building will house the college's western district workforce training, certificate and degree programs. The community college will provide the constitutionally required match for the Article XI-G bonds through various possible revenue sources which may include grants, donations, partnership contributions, a local bond levy, or some combination of sources.

- Oregon Coast Community College – Workforce Education and Resiliency Center: approved $8,140,000 Article XI-G bonds to finance $8,000,000 of project costs and $140,000 for costs of issuing the bonds. The project is to construct a new 30,000 sq. ft., two story building to provide space for workforce development academic programs, student study areas, as well as administrative and faculty offices. The community college will provide the constitutionally required match for the Article XI-G bonds through various revenues, including a local bond levy and a capital construction campaign.

- Portland Community College – Health Technology Building Renovation: approved $8,140,000 Article XI-G bonds to finance $8,000,000 of project costs and $140,000 for costs of issuing the bonds. The renovation project is to demolish the 55,800 sq. ft. interior space, reconstruct instructional spaces, replace restroom fixtures and locker rooms, incorporate seismic standards, and replace non code compliant mechanical, electrical and plumbing systems. The community college will provide the constitutionally required match for the Article XI-G bonds with proceeds from a 2008 bond levy and a 2017 bond levy (if approved).

- Rogue Community College – Elk Building Science Facility Renovation and Expansion: approved $6,125,000 Article XI-G bonds to finance $6,000,000 of project costs and $125,000 for costs of issuing the bonds. The project includes renovation of the existing 10,086 sq. ft. Elk Building science facility and adding 16,000 sq. ft. of space to provide the nursing and allied health programs with a more modern science facility. The project will increase instructional capacity, redesign lab spaces, and expand infrastructure to meet current and future academic needs. The community college will provide the constitutionally required match for the Article XI-G bonds with proceeds from a May 2016 bond.

- Southwestern Oregon Community College – Dellwood Hall Remodel and Expansion: approved $2,805,000 Article XI-G bonds to finance $2,749,997 of project costs and $55,003 for costs of issuing the bonds. The project is to remodel Dellwood Hall including construction of a 12,100 sq. ft. second floor onto the existing one story building. The project will integrate all student services into one building to create a comprehensive Student Services Center. The community college will provide the constitutionally required match for the Article XI-G bonds with private funds, grants, and possibly a bond levy.

- Treasure Valley Community College – Workforce Vocational Center: reauthorized $2,865,000 in Article XI-G bonds to finance $2,830,250 of project costs and $34,750 for costs of issuing the bonds. This project was originally approved in SB 5507 (2013) and was reauthorized in HB 5005 (2015). The project involves construction of a new facility to expand space for welding training and to house natural resource, renewable energy, wild land fire, construction trades, and waste water management programs. The community college will provide the constitutionally required match for the Article XI-G bonds with grants, fundraising, and/or a district bond levy.

- Umpqua Community College – Industrial Technology Building: reauthorized $8,140,000 in Article XI-G bonds to finance $8,000,000 of project costs and $140,000 for costs of issuing the bonds. This project was originally approved in SB 5507 (2013) and was reauthorized in HB 5005 (2015). The project is to construct a new two-story, 68,000 sq. ft. building that will bring together automotive, welding/fabrication, and manufacturing programs into one facility. The project includes a 20-bay automotive service shop, tools room, auto classroom, lab, small lobby, and four faculty offices. The community college will provide the constitutionally required match for the Article XI-G bonds with a bond levy and/or fundraising.

Senate Bill 5505, SECTIONS 1 - 3.

Program Designation	2015-17 Legislatively Approved	2017-19 Governor's Budget	2017-19 Committee Recommendations	Changes from Governor's Budget
GENERAL OBLIGATION BONDS				
General Fund Obligations				
Higher Education Coordinating Comm. - PU (Art. XI-G)	$ 92,450,000	$ 121,690,000	$ 101,385,000	$ (20,305,000)
Higher Education Coordinating Comm. - CC (Art. XI-G)	$ 58,401,600	$ 102,795,250	$ 103,185,000	$ 389,750
Oregon Health and Science University (Art. XI-G)	$ 200,035,000	$ -	$ -	$ -
Dept of Environmental Quality (Art. XI-H)	$ -	$ 10,300,000	$ 10,300,000	$ -
Oregon Business Development Dept. (Art. XI-M)	$ 176,870,000	$ 161,680,000	$ 101,180,000	$ (60,500,000)
Oregon Business Development Dept. (Art. XI-N)	$ 30,440,000	$ 40,580,000	$ 20,430,000	$ (20,150,000)
Oregon Department of Education (Art. XI-P)	$ 126,210,000	$ 120,065,000	$ 100,985,000	$ (19,080,000)
Department of Administrative Services (Art. XI-Q)	$ 433,460,000	$ 411,752,389	$ 563,839,225	$ 152,086,836
Oregon Department of Transportation (Art. XI, Sec. 7)	$ 35,475,000	$ -	$ -	$ -
Dedicated Fund Obligations				
Department of Veterans' Affairs (Art. XI-A)	$ 100,000,000	$ 120,000,000	$ 120,000,000	$ -
Higher Education Coordinating Comm. (Art. XI-F(1))	$ 74,225,000	$ 81,470,000	$ 86,570,000	$ 5,100,000
Dept of Environmental Quality (Art. XI-H)	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ -
Water Resources Department (Art. XI-I(1))	$ 30,520,000	$ -	$ -	$ -
Housing and Community Services Dept (Art. XI-I(2))	$ 25,000,000	$ 25,000,000	$ 25,000,000	$ -
Department of Energy/OBDD (Art. XI-J)	$ 25,000,000	$ -	$ -	$ -
Department of Administrative Services (Art. XI-Q)	$ 17,275,000	$ 2,607,611	$ 14,435,775	$ 11,828,164
Total General Obligation Bonds	**$ 1,435,361,600**	**$ 1,207,940,250**	**$ 1,257,310,000**	**$ 49,369,750**
REVENUE BONDS				
Direct Revenue Bonds				
Housing and Community Services Department	$ 300,000,000	$ 300,000,000	$ 300,000,000	$ -
Department of Transportation				
Highway User Tax	$ 393,160,000	$ -	$ -	$ -
Oregon Business Development Department	$ 30,000,000	$ 30,000,000	$ 30,000,000	$ -
Department of Administrative Services				
Lottery Revenue Bonds	$ 213,125,000	$ 219,915,000	$ 199,860,000	$ (20,055,000)
Total Direct Revenue Bonds	**$ 936,285,000**	**$ 549,915,000**	**$ 529,860,000**	**$ (20,055,000)**

Pass Through Revenue Bonds				
Oregon Business Development Department				
Industrial Development Bonds	$ 200,000,000	$ 400,000,000	$ 400,000,000	$ -
Beginning and Expanding Farmer Loan Program	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ -
Oregon Facilities Authority	$ 950,000,000	$ 1,350,000,000	$ 1,350,000,000	$ -
Housing and Community Services Department	$ 250,000,000	$ 250,000,000	$ 325,000,000	$ 75,000,000
Total Pass Through Revenue Bonds	**$ 1,410,000,000**	**$ 2,010,000,000**	**$ 2,085,000,000**	**$ 75,000,000**
Total Revenue Bonds	**$ 2,346,285,000**	**$ 2,559,915,000**	**$ 2,614,860,000**	**$ 54,945,000**

OTHER FINANCING AGREEMENTS

Department of Administrative Services	**$ 46,500,000**	**$ 10,000,000**	**$ 110,985,000**	**$ 100,985,000**

Senate Bill 5505, SECTION 4
Private Activity Bond Allocation for Calendar Years 2018 and 2019

	2015-17 Legislatively Approved Budget		**2017-19 Committee Recommendations**	
Allocation For:	2016 Calendar Year	2017 Calendar Year	2018 Calendar Year	2019 Calendar Year
Oregon Business Development Department, Industrial Development Bonds	$ 40,000,000	$ 40,000,000	$ 40,000,000	$ 40,000,000
Oregon Business Development Department, Beginning and Expanding Farmer Loan Program	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000
Oregon Housing & Community Services Department	$ 125,000,000	$ 125,000,000	$ 125,000,000	$ 125,000,000
State Department of Energy	$ 5,000,000	$ 5,000,000	$ -	$ -
Private Activity Bond Committee	$ 222,023,900	$ 222,023,900	$ 239,346,500	$ 239,346,500
Totals	$ 397,023,900	$ 397,023,900	$ 409,346,500	$ 409,346,500

HB 5006 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Devlin

Joint Committee On Ways and Means

Action Date:	07/03/17
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters
Nays:	1 - Thomsen
House Vote	
Yeas:	7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson
Nays:	1 - McLane
Exc:	3 - Smith G, Stark, Whisnant
Prepared By:	Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office
Reviewed By:	Paul Siebert, Legislative Fiscal Office

Emergency Board
2017-19

Various Agencies
2015-17

Budget Summary*	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
Emergency Board			
General Fund - General Purpose	-	$ 50,000,000	$ 50,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	$ 100,000,000	$ 100,000,000
State Agencies for non-state worker compensation	-	$ 10,000,000	$ 10,000,000
Reduction to SB 505 special purpose appropriation	-	$ (600,000)	$ (600,000)
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
General Fund	-	$ 9,091,000	$ 9,091,000
General Fund Debt Service	-	$ (4,962,907)	$ (4,962,907)
Lottery Funds	-	$ 180,000	$ 180,000
Lottery Funds Debt Service	-	$ (2,317,505)	$ (2,317,505)
Other Funds	-	$ 23,939,750	$ 23,939,750
Other Funds Debt Service	-	$ 1,080,828	$ 1,080,828
Advocacy Commissions Office			
General Fund	-	$ 10,471	$ 10,471
Employment Relations Board			
General Fund	-	$ (29,574)	$ (29,574)
Other Funds	-	$ (16,497)	$ (16,497)
Oregon Government Ethics Commission			
Other Funds	-	$ (28,614)	$ (28,614)
Office of the Governor			
General Fund	-	$ (525,236)	$ (525,236)
Lottery Funds	-	$ (138,447)	$ (138,447)
Other Funds	-	$ (110,630)	$ (110,630)
Oregon Liquor Control Commission			
Other Funds	-	$ (1,458,427)	$ (1,458,427)

Budget Summary*	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
Public Employees Retirement System,			
Other Funds	-	$ (2,508,616)	$ (2,508,616)
Racing Commission			
Other Funds	-	$ (89,929)	$ (89,929)
Department of Revenue			
General Fund	-	$ (5,581,902)	$ (5,581,902)
General Fund Debt Service	-	$ (6,870,670)	$ (6,870,670)
Other Funds	-	$ 7,676,661	$ 7,676,661
Secretary of State			
General Fund	-	$ (346,704)	$ (346,704)
Other Funds	-	(1,030,747)	$ (1,030,747)
Federal Funds	-	$ (472,720)	$ (472,720)
State Library			
General Fund	-	$ 128,123	$ 128,123
Other Funds	-	$ (137,871)	$ (137,871)
Federal Funds	-	$ (1,625)	$ (1,625)
State Treasurer			
General Fund	-	$ 1,013,497	$ 1,013,497
Other Funds	-	$ (1,557,357)	$ (1,557,357)
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
State Board of Accountancy			
Other Funds	-	$ (56,046)	$ (56,046)
Chiropractic Examiners Board			
Other Funds	-	$ (51,085)	$ (51,085)

Budget Summary*	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
Consumer and Business Services			
Other Funds	-	$ (5,252,286)	$ (5,252,286)
Federal Funds	-	$ (475,260)	$ (475,260)
Construction Contractors Board			
Other Funds	-	$ (461,875)	$ (461,875)
Board of Dentistry			
Other Funds	-	$ (38,848)	$ (38,848)
Health Related Licensing Boards			
Other Funds	-	$ (83,199)	$ (83,199)
Bureau of Labor and Industries			
General Fund	-	$ (127,909)	$ (127,909)
Other Funds	-	$ (278,736)	$ (278,736)
Federal Funds	-	$ (960)	$ (960)
Licensed Professional Counselors and Therapists. Board of			
Other Funds	-	$ (24,871)	$ (24,871)
Licensed Social Workers, Board of			
Other Funds	-	$ (25,841)	$ (25,841)
Medical Board			
Other Funds	-	$ (345,981)	$ (345,981)
Board of Nursing			
Other Funds	-	$ (450,604)	$ (450,604)
Board of Pharmacy			
Other Funds	-	$ (261,147)	$ (261,147)

Budget Summary*	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
Psychologist Examiners Board			
Other Funds	-	$ (26,589)	$ (26,589)
Public Utility Commission			
Other Funds	-	$ (1,156,876)	$ (1,156,876)
Federal Funds	-	$ (6,858)	$ (6,858)
Real Estate Agency			
Other Funds	-	$ (276,826)	$ (276,826)
Tax Practitioners Board			
Other Funds	-	$ (18,835)	$ (18,835)
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Oregon Business Development Department			
General Fund	-	$ 3,628,465	$ 3,628,465
General Fund Debt Service	-	$ (1,481,045)	$ (1,481,045)
Lottery Funds	-	$ (247,934)	$ (247,934)
Lottery Funds Debt Service	-	$ (1,410,613)	$ (1,410,613)
Other Funds	-	$ 151,174,323	$ 151,174,323
Other Funds Nonlimited	-	$ 30,000,000	$ 30,000,000
Federal Funds	-	$ (13,232)	$ (13,232)
Employment Department			
Other Funds	-	$ (3,490,798)	$ (3,490,798)
Federal Funds	-	$ (4,403,080)	$ (4,403,080)
Housing and Community Services Department			
General Fund	-	$ 21,433,916	$ 21,433,916
General Fund Debt Service	-	$ 2,640,239	$ 2,640,239
Lottery Funds	-	$ 350,000	$ 350,000
Other Funds	-	$ 25,972,449	$ 25,972,449
Federal Funds	-	$ (7,227,385)	$ (7,227,385)

Budget Summary*	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
Department of Veterans' Affairs			
General Fund	-	$ (136,724)	$ (136,724)
Lottery Funds	-	$ -	$ -
Other Funds	-	$ (140,617)	$ (140,617)
Federal Funds	-	$ -	$ -
EDUCATION PROGRAM AREA			
Department of Education			
General Fund	-	$ (1,685,086)	$ (1,685,086)
General Fund Debt Service	-	$ (1,587,898)	$ (1,587,898)
Other Funds	-	$ 270,433,393	$ 270,433,393
Federal Funds	-	$ (957,295)	$ (957,295)
State School Fund			
General Fund	-	$ (30,372,945)	$ (30,372,945)
Lottery Funds	-	$ 12,465,745	$ 12,465,745
Other Funds	-	$ 17,907,200	$ 17,907,200
Higher Education Coordinating Commission			
General Fund	-	$ 8,532,950	$ 8,532,950
General Fund Debt Service	-	$ (13,840,783)	$ (13,840,783)
Lottery Funds Debt Service	-	$ (73,975)	$ (73,975)
Other Funds	-	$ 6,614,787	$ 6,614,787
Federal Funds	-	$ (430,293)	$ (430,293)
Chief Education Office			
General Fund	-	$ (369,306)	$ (369,306)
Teacher Standards and Practices			
Other Funds	-	$ (214,668)	$ (214,668)

Budget Summary*	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
HUMAN SERVICES PROGRAM AREA			
Commission for the Blind			
General Fund	-	$ (41,304)	$ (41,304)
Other Funds	-	$ (11,467)	$ (11,467)
Federal Funds	-	$ (157,969)	$ (157,969)
Oregon Health Authority			
General Fund	-	$ (59,956,387)	$ (59,956,387)
General Fund Debt Service	-	$ 4,001	$ 4,001
Lottery Funds	-	$ (4,617)	$ (4,617)
Other Funds	-	$ 71,374,612	$ 71,374,612
Federal Funds	-	$ (9,456,614)	$ (9,456,614)
Department of Human Services			
General Fund	-	$ (8,487,786)	$ (8,487,786)
General Fund Debt Service	-	$ 10,521,010	$ 10,521,010
Other Funds	-	$ 45,175,634	$ 45,175,634
Federal Funds	-	$ 138,153,153	$ 138,153,153
Long Term Care Ombudsman			
General Fund	-	$ (272,509)	$ (272,509)
Other Funds	-	$ (2,593)	$ (2,593)
Psychiatric Security Review Board			
General Fund	-	$ (33,233)	$ (33,233)
JUDICIAL BRANCH			
Judicial Department			
General Fund	-	$ (7,171,498)	$ (7,171,498)
General Fund Debt Service	-	$ (2,555,411)	$ (2,555,411)
Other Funds	-	$ 195,971,790	$ 195,971,790

Budget Summary*	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
Commission on Judicial Fitness and Disability			
General Fund	-	$ (577)	$ (577)
Public Defense Services Commission			
General Fund	-	$ 1,060,699	$ 1,060,699
LEGISLATIVE BRANCH			
Legislative Administration Committee			
General Fund	-	$ 4,109,449	$ 4,109,449
General Fund Debt Service	-	$ (445,481)	$ (445,481)
Other Funds	-	$ 239,358	$ 239,358
Other Funds Debt Service	-	$ (28,305)	$ (28,305)
Legislative Assembly			
General Fund	-	$ (1,324,394)	$ (1,324,394)
Legislative Commission on Indian Services			
General Fund	-	$ (1,750)	$ (1,750)
Legislative Counsel			
General Fund	-	$ (232,754)	$ (232,754)
Other Funds	-	$ (59,154)	$ (59,154)
Legislative Fiscal Office			
General Fund	-	$ (183,583)	$ (183,583)
Other Funds	-	$ (124,420)	$ (124,420)
Legislative Revenue Office			
General Fund	-	$ (18,516)	$ (18,516)
Legislative Policy and Research Office			
General Fund	-	$ (45,374)	$ (45,374)

Budget Summary*	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
NATURAL RESOURCES PROGRAM AREA			
State Department of Agriculture			
General Fund	-	$ (1,066,655)	$ (1,066,655)
Lottery Funds	-	$ (231,617)	$ (231,617)
Other Funds	-	$ (2,054,053)	$ (2,054,053)
Federal Funds	-	$ (388,340)	$ (388,340)
Columbia River Gorge Commission			
General Fund	-	$ 24,081	$ 24,081
State Department of Energy			
Other Funds	-	$ (538,561)	$ (538,561)
Federal Funds	-	$ (72,012)	$ (72,012)
Department of Environmental Quality			
General Fund	-	$ (352,190)	$ (352,190)
Lottery Funds	-	$ (77,348)	$ (77,348)
Other Funds	-	$ (3,614,762)	$ (3,614,762)
Federal Funds	-	$ (461,243)	$ (461,243)
State Department of Fish and Wildlife			
General Fund	-	$ 182,646	$ 182,646
Lottery Funds	-	$ (167,378)	$ (167,378)
Other Funds	-	$ (3,153,172)	$ (3,153,172)
Federal Funds	-	$ (3,058,576)	$ (3,058,576)
Department of Forestry			
General Fund	-	$ (1,201,103)	$ (1,201,103)
General Fund Debt Service	-	$ (410,919)	$ (410,919)
Lottery Funds Debt Service	-	$ (5,594)	$ (5,594)
Other Funds	-	$ 96,885,643	$ 96,885,643
Other Funds Debt Service	-	$ 79,996	$ 79,996
Federal Funds	-	$ (495,371)	$ (495,371)

Budget Summary*	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
Department of Geology and Mineral Industries			
General Fund	-	$ (104,725)	$ (104,725)
Other Funds	-	$ (141,422)	$ (141,422)
Federal Funds	-	$ (65,496)	$ (65,496)
Department of Land Conservation and Development			
General Fund	-	$ (395,929)	$ (395,929)
Other Funds	-	$ (1,373)	$ (1,373)
Federal Funds	-	$ (108,803)	$ (108,803)
Land Use Board of Appeals			
General Fund	-	$ 266	$ 266
Oregon Marine Board			
Other Funds	-	$ (335,800)	$ (335,800)
Federal Funds	-	$ (1,373)	$ (1,373)
Department of Parks and Recreation			
Lottery Funds	-	$ (1,881,005)	$ (1,881,005)
Lottery Funds Debt Service	-	$ (895,019)	$ (895,019)
Other Funds	-	$ 3,232,341	$ 3,232,341
Federal Funds	-	$ (7,925)	$ (7,925)
Department of State Lands			
General Fund	-	$ 5,000,000	$ 5,000,000
Other Funds	-	$ 11,149,657	$ 11,149,657
Federal Funds	-	$ (3,183)	$ (3,183)
Water Resources Department			
General Fund	-	$ (748,813)	$ (748,813)
Lottery Funds Debt Service	-	$ (2,078,875)	$ (2,078,875)
Other Funds	-	$ 21,943,095	$ 21,943,095
Federal Funds	-	$ -	$ -

Budget Summary*	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
Watershed Enhancement Board			
Lottery Funds	-	$ (205,451)	$ (205,451)
Federal Funds	-	$ (1,136)	$ (1,136)
PUBLIC SAFETY PROGRAM AREA			
Department of Corrections			
General Fund	-	$ (23,762,896)	$ (23,762,896)
General Fund Debt Service	-	$ 1,268,059	$ 1,268,059
Other Funds	-	$ 272,630	$ 272,630
Federal Funds	-	$ (10,323)	$ (10,323)
Oregon Criminal Justice Commission			
General Fund	-	$ (87,794)	$ (87,794)
Other Funds	-	$ (1,137)	$ (1,137)
Federal Funds	-	$ (3,503)	$ (3,503)
District Attorneys and their Deputies			
General Fund	-	$ (23,359)	$ (23,359)
Department of Justice			
General Fund	-	$ (3,386,309)	$ (3,386,309)
General Fund Debt Service	-	$ 3,235,629	$ 3,235,629
Other Funds	-	$ 15,825,892	$ 15,825,892
Federal Funds	-	$ 29,064,361	$ 29,064,361
Oregon Military Department			
General Fund	-	$ 932,333	$ 932,333
General Fund Debt Service	-	$ (802,765)	$ (802,765)
Other Funds	-	$ 4,796,923	$ 4,796,923
Other Funds Debt Service	-	$ 448,429	$ 448,429
Federal Funds	-	$ (1,156,392)	$ (1,156,392)

Budget Summary*	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
Oregon Board of Parole			
General Fund	-	$ (340,944)	$ (340,944)
Oregon State Police			
General Fund	-	$ (2,667,382)	$ (2,667,382)
Lottery Funds	-	$ (240,268)	$ (240,268)
Other Funds	-	$ (26,542)	$ (26,542)
Federal Funds	-	$ (142,526)	$ (142,526)
Department of Public Safety Standards and Training			
Other Funds	-	$ (1,183,157)	$ (1,183,157)
Federal Funds	-	$ 464,466	$ 464,466
Oregon Youth Authority			
General Fund	-	$ (4,902,061)	$ (4,902,061)
General Fund Debt Service	-	$ 1,925,787	$ 1,925,787
Other Funds	-	$ 567,980	$ 567,980
Federal Funds	-	$ (218,984)	$ (218,984)
TRANSPORTATION PROGRAM AREA			
Department of Aviation			
Other Funds	-	$ (39,973)	$ (39,973)
Federal Funds	-	$ (1,538)	$ (1,538)
Department of Transportation			
General Fund	-	$ (389,942)	$ (389,942)
General Fund Debt Service	-	$ (1,037,553)	$ (1,037,553)
Lottery Funds Debt Service	-	$ (6,039,258)	$ (6,039,258)
Other Funds	-	$ (1,415,838)	$ (1,415,838)
Other Funds Debt Service	-	$ 10	$ 10
Federal Funds	-	$ (227,030)	$ (227,030)

Budget Summary*	**2015-17 Legislatively Approved Budget**	**2017-19 Committee Recommendation**	**Committee Change**
2017-19 Budget Summary			
General Fund Total	-	$ 58,172,743	$ 58,172,743
General Fund Debt Service	-	$ (14,400,707)	$ (14,400,707)
Lottery Funds Total	-	$ 9,801,680	$ 9,801,680
Lottery Funds Debt Service	-	$ (12,820,839)	$ (12,820,839)
Other Funds Total	-	$ 938,856,278	$ 938,856,278
Other Funds Debt Service	-	$ 1,580,778	$ 1,580,778
Other Funds Nonlimited	-	$ 30,000,000	$ 30,000,000
Federal Funds Total	-	$ 137,654,935	$ 137,654,935

*** Excludes Capital Construction**

	2015-17 Legislatively Approved Budget	**2015-17 Committee Recommendation**	**Committee Change**
2015-17 Supplemental Appropriations			
Commission on Judicial Fitness and Disability			
General Fund	-	$ 35,000	$ 35,000
Department of Transportation			
Other Funds	-	$ 45,500,000	$ 45,500,000
Federal Funds	-	$ 8,100,000	$ 8,100,000

2017-19 Position Summary	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	6.00	6.00
Public Employees Retirement System			
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	0.92	0.92
Department of Revenue			
Authorized Positions	-	33	33
Full-time Equivalent (FTE) positions	-	9.00	9.00
State Treasurer			
Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	2.34	2.34
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
Consumer and Business Services			
Authorized Positions	-	11	11
Full-time Equivalent (FTE) positions	-	9.68	9.68
Bureau of Labor and Industries			
Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	2.50	2.50
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Housing and Community Services Department			
Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	0.75	0.75

2017-19 Position Summary	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
HUMAN SERVICES PROGRAM AREA			
Oregon Health Authority			
Authorized Positions	-	63	63
Full-time Equivalent (FTE) positions	-	51.46	51.46
Department of Human Services			
Authorized Positions	-	113	113
Full-time Equivalent (FTE) positions	-	74.33	74.33
JUDICIAL BRANCH			
Judicial Department			
Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	2.00	2.00
NATURAL RESOURCES PROGRAM AREA			
Oregon Department of Agriculture			
Authorized Positions	-	(1)	(1)
Full-time Equivalent (FTE) positions	-	(1.00)	(1.00)
Department of Fish and Wildlife			
Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	5.33	5.33
Department of Forestry			
Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	3.50	3.50
Department of State Lands			
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00

2017-19 Position Summary	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
Water Resources Department			
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00
PUBLIC SAFETY PROGRAM AREA			
Department of Justice			
Authorized Positions	-	68	68
Full-time Equivalent (FTE) positions	-	54.99	54.99
Oregon Military Department		2	2
Authorized Positions	-	2.00	2.00
Full-time Equivalent (FTE) positions	-		
Oregon State Police			
Authorized Positions	-	27	27
Full-time Equivalent (FTE) positions	-	25.32	25.32

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2017 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 3470, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated $50 million General Fund to the Emergency Board for general purposes.

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling $110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- $100 million General Fund for state employee compensation changes.
- $10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by $600,000 General Fund. The budget for the Judicial Department is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2017-19 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are $135.8 million General Fund, $16.7 million Lottery Funds, $105.5 million Other Funds, and $35.6 million Federal Funds.

Specific adjustments include $126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; $25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; $9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor’s previously announced cost containment effort; $68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and $13 million total funds from lower Attorney General rates.

Section 145 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the individual agency narratives, although they are included in the table at the beginning of the budget report.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- $1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project to pipe over three miles of irrigation canal to conserve water and provide pressurized water to district patrons.
- $1,836,000 for disbursement to the City of John Day to extend a fiber optic line along US 395 from US 20 to John Day.
- $1,000,000 for disbursement to the JPR Foundation, Inc. for the Holly Theater restoration project in Medford.
- $1,000,000 for disbursement to the Deschutes Rim Clinic Foundation for the Rim Health Clinic in Maupin to supplement capacity at the current facility.
- $750,000 for disbursement to the Medford Youth Baseball Society for improvements at Harry and David Baseball Park.
- $500,000 for disbursement to the City of Mosier for a joint use facility, encompassing a city hall, main fire station, and multi-use community space to be built on land donated by Union Pacific Railroad.
- $500,000 for disbursement to the Oregon Wine Board for marketing and increasing the market access of Oregon produced wine.
- $420,000 for disbursement to the City of John Day for operations of a public safety answering point through the 2017-19 biennium.
- $400,000 for disbursement to the Greater Portland YWCA for the Family Preservation Project.
- $250,000 for disbursement to the Southern Oregon Veterans Benefit organization for construction of a replica of the Vietnam Memorial Traveling Wall.
- $200,000 for disbursement to the Mid-Columbia Health Foundation for a hospital modernization and expansion project involving a regional rural community hospital in The Dalles that was built in 1859.
- $50,000 for disbursement to the World of Speed organization as transition funding for the High School Automotive Career Technical Education program as the organization seeks other support for the program.
- $50,000 for disbursement to the Family YMCA of Marion and Polk Counties for the YMCA Youth and Government program.
- $50,000 for disbursement to the Bag and Baggage Productions, a professional theater located in Hillsboro, for its Cultural Innovation Project involving the purchase and installation of a 360 degree digitally immersive projection system.
- $40,000 for disbursement to the Cities of Turner, Aumsville, and Salem, for use as flood mitigation planning match.

A total of $28,177,202 Other Funds expenditure limitation was added by the Subcommittee for the one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in SB 5530. Cost of issuance for these projects totals $707,202. There is no debt service allocated in the 2017-19 biennium, as the bonds will not be sold until the

spring of 2019. Total debt service on all the projects described below is estimated at a total of $4,743,599 Lottery Funds for the 2017-19 biennium and $47,153,969 over the life of the bonds.

- $12,235,018 Other Funds for disbursement to the YMCA of Marion and Polk counties for construction of a new YMCA facility in Salem.
- $6,125,396 Other Funds for disbursement to the Eugene Civic Alliance to redevelop the site of the former Civic Stadium into a community sports and recreation complex.
- $2,050,587 Other Funds for disbursement to the Gresham Redevelopment Commission for the construction of an innovation and workforce training center in the Rockwood neighborhood in Gresham.
- $2,050,587 Other Funds for disbursement to the Family Nurturing Center (Rogue Valley Children's Relief Nursery) to purchase and rehabilitate affordable housing adjacent to the Center's campus.
- $1,042,655 Other Funds for disbursement to the Cascade AIDS Project for the acquisition and renovation of a primary care and mental health center for the lesbian, gay, bisexual, transgender, queer, and other minority gender identities and sexual orientation community.
- $1,041,303 Other Funds for disbursement to the City of Independence for the Independence Landing Revitalization Project.
- $1,041,303 Other Funds for disbursement to Klamath County for construction of the Klamath Youth Inspiration Program residential treatment center in Klamath Falls.
- $1,041,303 Other Funds for disbursement to the City of Woodburn to develop a community center in Woodburn.
- $784,922 Other Funds for disbursement to The Dalles Civic Auditorium Preservation Commission to continue reconstruction of The Dalles Civic Auditorium theater.
- $764,128 Other Funds for disbursement to the City of Spray to construct a public safety and emergency services center, which includes fire protection and emergency medical services.

The Subcommittee approved two one-time increases to existing subsidy programs funded through the DAS budget: $150,000 General Fund was added to the special payments made to the Oregon Historical Society, increasing its total state support in 2017-19 to $900,000 General Fund. The Subcommittee also approved increasing the 2017-19 special payments to county fairs by $180,000 Lottery Funds, which provides county fairs with a total of $3,828,000 Lottery Funds in 2017-19.

To complete projects approved in SB 5506, the capital construction bill, the Subcommittee approved the establishment of five limited duration Project Manager 2 positions (5.00 FTE) and one limited duration Project Manager 3 position (1.00 FTE) within the DAS Planning and Construction Management program. This is position establishment authority only, as all position costs will be charged against project funding.

The Subcommittee approved $1,080,818 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for renovations at the Portland State Office Building, and an Other Funds expenditure limitation increase of $214,000 for the cost of issuance of the bonds.

Public Employees Retirement System

An Other Funds expenditure limitation increase of $209,443 was approved by the Subcommittee, which supports one permanent full-time Principal Executive Manager G (0.92 FTE) to serve as the agency's Chief Financial Officer, with the understanding that the agency competitively recruit for, and hire, a Certified Public Accountant for this position.

Department of Revenue

The Subcommittee approved funding for the final project phase to replace most of the agency's core information technology systems (Core Systems Replacement project). The final phase includes: Timber tax; electrical cooperative tax; rail car tax; gas and oil production tax; County Assessment Funding Assistance; Green Light; Non-profit homes; court fines and assessments; and revenue accounting. The scheduled implementation date is November 13, 2017.

The Subcommittee approved $8,383,109 of Other Funds expenditure limitation and the establishment of 32 limited duration positions (8.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in SB 5505 ($4,781,944). Project revenues also include an estimated $3,501,165 in bond proceeds that were authorized and issued during the 2015-17 biennium, but remained unexpended, and $100,000 of state marijuana tax revenue. The Department of Administrative Services is directed to unschedule $276,599 of Other Funds expenditure limitation associated with the Core Systems Replacement project, which may be rescheduled upon the approval of the Legislative Fiscal Office.

The Subcommittee appropriated $1,000,000 General Fund for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation and $60,000 General Fund for non-bondable expenditures related to the project; these are one-time costs that should be phased out for 2019-21.

To support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for the project, the Subcommittee appropriated $796,311 in additional General Fund Debt Service and added $73,056 Other Funds expenditure limitation for the cost of issuance of the bonds.

The Subcommittee increased the General Fund appropriation by $276,906 and Other Funds expenditure limitation by $24,079 for one permanent full-time Principal Executive Manager F position (1.00 FTE) to restore funding for the agency's Finance Manager position, a long-term vacancy that was eliminated in SB 5535, with the understanding that the agency competitively recruit for, and fill, this position.

To balance available revenues with Other Funds expenditure limitation, the Subcommittee decreased Other Funds expenditure limitation by $187,277 for services and supplies in the Property Tax Division.

The Subcommittee increased Other Funds expenditure limitation by $244,058 for services and supplies in the Marijuana Program. Of the increase, $200,000 is for a remodel of the cash transaction space in the Salem headquarters building. This will bring the total estimated project

costs to $1.33 million, of which $1 million will be funded during the 2017-19 biennium. This is a one-time expense. The remaining $44,058 is for services and supplies approved by the Emergency Board in May of 2016.

Oregon Advocacy Commissions Office

To restore a reduction in services and supplies included in the budget bill for the Oregon Advocacy Commissions Office (SB 5501), the Subcommittee approved $17,000 General Fund.

State Library

The Subcommittee approved a $197,488 General Fund appropriation to restore a reduction to the Ready to Read Grant program included in the budget bill for the State Library (HB 5018). The Ready to Read Grant program provides grants to public libraries for early literacy services and summer reading programs.

State Treasurer

For the Oregon Retirement Savings Board, the Subcommittee increased General Fund by $1,056,224 and established three permanent full-time positons (2.84 FTE) for additional implementation work. The positons are: one permanent full-time Operations and Policy Analyst 4 to serve as a Public Engagement Manager (1.00 FTE); one permanent full-time Operations and Policy Analyst 3 to serve as a Compliance Manager (0.92 FTE); and one permanent full-time Executive Support Special 1 (0.92 FTE). The Subcommittee abolished one permanent part-time Program Analyst 1 position, a long-term vacant position (-0.50 FTE). A General Fund appropriation is required to fund the Board's operating expenses until the Retirement Savings Plan Administrative Fund has sufficient revenue to support the Board. General Fund expenditures are to be repaid with future administrative fees.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

The Subcommittee approved an increase in Other Funds expenditure limitation of $154,056 for the Department of Consumer and Business Services (DCBS), Division of Financial Regulation and authorized the establishment of a limited duration Operation and Policy Analyst 3 position (0.88 FTE). This position will support work required by the passage of HB 2391, which requires DCBS to establish a reinsurance program for individual and group health insurance policies. The position will assist existing staff at the agency with the additional rulemaking process required to establish the reinsurance program and with the application to the US Department of Health and Human Services for a 1332 waiver to implement the Oregon Reinsurance Program.

The Subcommittee approved an increase in Other Funds expenditure limitation of $1,748,149 for the DCBS Building Codes Division and the establishment of 10 positions (8.80 FTE). Three of the positions, two Operations and Policy Analyst 3 and a Professional Engineer 2, are for building code development. These positions will provide policy and technical research, analysis, and subject matter expertise related to developing statewide standards, and provide support on special projects related to statewide consistency and uniformity within the building

code. Two Administrative Specialist 2 positions will support analysts, engineers, and subject matter experts in the process of statewide code development, and facilitate and coordinate on special projects, permit services, and project tracking. Two Plans Examiner 2 positions will provide technical expertise and support to special projects, by reviewing plans and specifications for those projects and providing additional support to operational programs in the Pendleton and Coos Bay field offices. One Structural and Mechanical Inspector, a Plumbing Inspector, and one Electrical Inspector will provide field support for site-built construction in the Pendleton and Coos Bay field offices.

Bureau of Labor and Industries

General Fund in the amount of $413,787 is added to the budget of the Bureau of Labor and Industries for anticipated investigatory and enforcement provisions related to the passage of SB 828. The funding supports a permanent Civil Rights Field Representative (0.75 FTE), and a Permanent Compliance Specialist (0.75 FTE). In addition, funding to support a limited duration Training and Development Specialist 2 position (1.00 FTE) is also included; this position will develop notice materials for posting in the work place, and provide employer training opportunities on the new requirements.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee established a one-time $1,650,000 General Fund appropriation for the Arts Commission to distribute grants to the following cultural institutions in the following amounts:

- APANO Cultural Center - $300,000
- Benton County Historical Society & Museum - Corvallis Museum - $500,000
- Cottage Theatre Expansion - $125,000
- High Desert Museum - By Hand Through Memory Exhibit - $125,000
- Liberty Theatre Foundation - Theatre Restoration in La Grande - $200,000
- Oregon Coast Council for the Arts - Newport Performing Arts Center - $300,000
- Portland Institute of Contemporary Art - Capital Campaign NE Hancock $100,000

The Subcommittee established a one-time $2,000,000 General Fund appropriation for a grant to the Crescent Sanitary District to support a sewer system/wastewater treatment facility project. To supplement support for the Regional Accelerator Innovation Network (RAIN), the Subcommittee increased the one-time Lottery Funds expenditure limitation by $500,000. With the expenditure increase in this bill, total support in the budget for RAIN will total $1,000,000. The Subcommittee also established a one-time Other Funds expenditure limitation of $3,000,000 to support operating and research expenses of the Oregon Manufacturing Innovation Center (OMIC). The source of these funds are moneys transferred from the Connect Oregon Fund in the Department of Transportation. With the expenditure increase in this bill, support in the Oregon Business Development Department budget for OMIC operations will total $6.6 million of combined Lottery Funds and Other Funds expenditures.

The Subcommittee increased Other Funds expenditures for distribution of bond proceeds authorized in SB 5505 and SB 5530, and HB 2278 (2015 Session). These expenditures include expenditures for the following projects for the following amounts:

- Seismic Rehabilitation Grants - $120 million total, including $100 million for school facilities and $20 million for emergency services facilities.
- Port of Coos Bay - Channel Deepening Project - $15,000,000
- Oregon Manufacturing Innovation Center Roads - $3,390,000
- City of Sweet Home - Wastewater Treatment Plant Upgrade - $2,000,000
- Crescent Sanitary District Sewer System - $3,000,000
- Portland Art Museum 0 Connection Campaign - $1,000,000
- Eugene Ballet Company - Midtown Arts Center - $700,000
- Friends of the Oregon Caves & Chateau - Balcony Restoration Project - $750,000
- Regional Solutions - $1

Regarding Regional Solutions, SB 5530 authorizes $4 million of lottery bond proceeds for the Regional Infrastructure Fund for Regional Solutions projects. After the Department presents a funding request with identified Regional Solutions projects, the Legislature or Emergency Board will increase the Other Funds expenditure limitation to allow funding of the approved projects. The expenditure limitation applies solely to lottery bond proceeds received in the 2017-19 biennium. Proceeds from previously issued bonds that have been transferred to the Regional Infrastructure Fund, and any earnings in the Fund, are not subject to the $1 expenditure limitation.

The Subcommittee also increased Nonlimited Other Funds expenditures by $30 million for distribution of lottery bond proceeds authorized for the Special Public Works Fund. The $30 million include $20 million for adding capital to the base Fund, and $10 million restricted to levee projects.

Other Funds expenditures are increased by a total of $2,746,249 to pay costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Proceeds of bonds are used to finance these costs.

Finally, the General Fund appropriation for debt service is increased by $2,836,985 to pay 2017-19 biennium debt service costs for approved Seismic Rehabilitation Grant bonds. This supports debt service costs for $25 million of seismic school bonds, and $10 million of seismic emergency services facility bonds, issued in spring 2018. The remaining seismic bonds, and all lottery bonds authorized for projects in this budget, will be issued in spring 2019, and related debt service will not be paid until the 2019-21 biennium.

Housing and Community Services Department

The Housing and Community Services Department budget is adjusted by the Subcommittee as follows:

Local Innovation and Fast Track (LIFT) housing program - Other Funds expenditure limitation is increased by $1,090,000 attributable to the cost of issuance for $80 million in Article XI-Q Bonds for affordable housing development; the housing developed with the bonds will be targeted to low income individuals and families. It is assumed that this investment will result in an additional 1,200 - 1,500 units of new housing, depending on economic factors and the extent to which the program is modified (specifically, to include single family home ownership). Expenditure limitation for a period of six years for the project amount ($80 million) is in SB 5506. Administration of the $80 million in additional bond proceeds drives the need for additional expenditure limitation and General Fund support in the 2017-19 biennium, as follows: Two limited duration Loan Specialist positions (0.75 FTE) and two permanent Compliance Specialist positions (1.00 FTE) are authorized to add appropriate underwriting and project monitoring for affordable housing units developed through the LIFT housing program, as authorized by the 2017 Legislative Assembly. The compliance specialist positions are funded through fees charged to the projects, while the loan specialists are supported by General Fund. Finally, General Fund of $3.4 million is appropriated for debt service, assuming half of the total authorized amount ($40 million) is issued in the spring of 2018.

Preservation of Affordable Housing - Other Funds expenditure limitation in the amount of $25,395,235 is included to enable the Housing and Community Services Department (HCSD) to expend lottery bond proceeds for preservation of affordable housing. Of this amount, $25 million is attributable to project costs, and $395,235 is related to cost of issuance. Eligible projects for which these funds can be expended will be defined by HCSD and include activities such as: multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development; existing manufactured housing communities and affordable housing units to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; existing multifamily projects with affordability restrictions in need of rehabilitation and contract renewal; and public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

Oregon Foreclosure Avoidance Program - General Fund of $1.3 million is included for the program. This 2017-19 funding is intended to be the final installment for the program, with the expectation that HCSD will cease administration and payment reimbursement by June 30, 2019, or the time at which funds are fully expended, whichever comes first.

Emergency Housing Account and State Homeless Assistance Program - An additional $13,200,000 General Fund is added to the Emergency Housing Account (EHA) program, and an additional $6,800,000 General Fund is included for the State Homeless Assistance Program (SHAP). These are one-time enhancements that bring the total 2017-19 budget for EHA to $27,893,832 (a 93% increase over the 2015-17 legislatively approved budget) and SHAP to $12,226,228 (a 129% increase over the 2015-17 legislatively approved budget).

Oregon Commission for Voluntary Action and Service - Federal Funds expenditure limitation is reduced by $7.1 million and one position (1.00 FTE) to reflect funding associated with transfer of administration of the Commission from HCSD to the Office of the Governor. The statutory changes to accomplish the transfer of the program are included in HB 3470.

Measure 96 Lottery Funds Allocation - Lottery Funds expenditure limitation, attributable to the 2016 passage of Measure 96, in the amount of $350,000 is added for emergency housing assistance to veterans, as provided through the Emergency Housing Account program. The funds are allocated to the Department in SB 140. A budget note in HB 5012 (the HCSD budget bill) directs HCSD and the Department of Veterans' Affairs to report back to the Joint Committee on Ways and Means in February 2018 with advice on strategic investments of available funds that will result in long-term housing stability for veterans.

Oregon Department of Veterans' Affairs

The Subcommittee approved increasing Other Funds expenditure limitation by $310,000 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5505 for a parking lot at the Lebanon Veterans' Home, an educational and daycare facility at The Dalles Veterans' Home, and a new veterans' home in Roseburg. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, with debt service of $2.2 million General Fund in the 2019-21 biennium.

Due to the shortage of nurses and medical technicians in the City of Roseburg and Douglas County that would be required to staff the approved Veterans' Home, the Subcommittee adopted the following budget note:

> **Budget Note:**
> The Oregon Department of Veterans' Affairs, in collaboration with the Oregon Health Authority and the Oregon State Board of Nursing, is directed to convene a rural medical training facilities workgroup that will investigate issues related to alleviating a shortage of skilled and experienced nurses and medical technicians in the City of Roseburg and in Douglas County. Representatives from the City of Roseburg, Douglas County, local hospital or medical facilities, including the Roseburg VA Medical Center, and local medical practitioners with experience in training nursing and medical technician students should be included in the workgroup membership. The workgroup should consider issues related to establishing a medical training facility in partnership with local academic programs and methods of reintegrating veterans who are transitioning out of military service into society through higher education and career training. The Department shall report the results of the workgroup and recommendations to the Legislature by September 15, 2018.

EDUCATION

State School Fund

The Subcommittee approved a decrease of $30,372,945 General Fund and an increase of $12,465,745 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. In addition, Other Funds expenditure limitation was

increased by $17,907,200 to account for the total amount of Marijuana revenues dedicated to the State School Fund. Overall, the net change to the State School Fund is zero from the $8.2 billion included in SB 5517, the State School Fund budget bill.

Department of Education

The Subcommittee approved $480,517 General Fund for debt service on Article XI-Q bonds sold for deferred maintenance projects at the Oregon School for the Deaf. The bond proceeds will be used to address long standing deferred maintenance issues including replacement or repair of roofs ($2.5 million) and various improvements ($1.8 million) to address accessibility issues at the facility necessary to comply with the Americans with Disabilities Act (ADA). For the sale of Article XI-P bonds for the Oregon School Capital Improvement Matching program, $100 million Other Funds expenditure limitation is included. The XI-P bonds will be sold later in the biennium, so no debt service is required. For both the sale of XI-Q bonds for the Oregon School for the Deaf and the Article XI-P bonds for school district facilities, an increase of $1,052,442 in Other Funds expenditure limitation is included for the issuance costs of the bonds.

An Other Funds expenditure limitation of $170.0 million is included for payments to school districts under Ballot Measure 98. A $170 million General Fund appropriation was made in SB 5516, the budget bill for the Oregon Department of Education, but payments out of the new High School Graduation and College and Career Readiness Fund must be budgeted as an Other Funds expenditure under the language of Ballot Measure 98 and for accounting practices.

Higher Education Coordinating Commission

The Subcommittee approved an increase of $6,831,534 in Other Funds expenditure limitation for the Higher Education Coordinating Commission (HECC) for the issuance costs of general obligation bonds sold for public universities and community colleges. These include both Article XI-G and XI-Q bonds for the seven public universities and Article XI-G bonds for community colleges.

A General Fund appropriation of $1.2 million was approved for a one-time grant to Eastern Oregon University for the construction of a new dedicated technology infrastructure equipment facility. This facility will be the campus hub for communications and network infrastructure. Also approved was $490,000 General Fund for a one-time grant to Oregon State University for the renovation of the Graduate and Research Center at the Cascades Campus in Bend. This will create office space for teaching and research at the campus as it offers new programs and courses.

An additional $5.3 million General Fund was approved for the Oregon Promise program which provides financial assistance to recent high school graduates with tuition waivers or subsidies at a community college. The increase, along with $34.7 million General Fund included in the HECC budget bill (SB 5524), brings 2017-19 funding for this program to $40 million General Fund. At this funding level, the Commission will need to implement policies limiting participation, including restricting program eligibility based on Earned Family Contribution. The intent is to "grandfather" in the first year's students who started in the program during the 2016-17 academic year under the former requirements and implement any changes for those students who start during or after the fall quarter of the 2017-18 academic year. SB 1032 will include authority for HECC to limit the number of Oregon Promise participants by setting a maximum Earned Family Contribution for program eligibility.

The Subcommittee also approved a budget note related to community colleges:

Budget Note:
The Higher Education Coordinating Commission shall convene a workgroup to develop recommendations for enabling community colleges to offer an associate's degree that is completed in coordination with credits earned in registered apprenticeship or training programs that are at least four years long. The commission shall report their findings and recommendations to the appropriate legislative interim committee.

For College Possible, the Subcommittee approved a one-time $350,000 General Fund appropriation to HECC for a one-time grant to the organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

One-time funding for two Agricultural Experiment Station positions are added in this bill. One is located at the Hermiston Agricultural Research and Extension Center for potato research and one is at the North Willamette Research and Extension Center. The costs are $260,000 and $120,000 General Fund, respectively. Funding for the Renewable Energy Center at the Oregon Institute of Technology was approved in the amount of $500,000 General Fund.

The Subcommittee approved one-time funding for two projects through Oregon State University resulting, in part, from the work of the Oregon Shellfish Task Force. The first is $570,000 General Fund for the Molluscan Broodstock program at the Hatfield Marine Science Center in conjunction with the Whiskey Creek Shellfish Hatchery. The second project is $280,000 General Fund for monitoring the effects of ocean acidification and conducting ocean acidification research at the Whiskey Creek Shellfish Hatchery.

HUMAN SERVICES

Oregon Health Authority
HB 5006 includes $10,000,000 General Fund for costs related to treating Hepatitis C - Stage 2 for members of the Oregon Health Plan (OHP). Coverage is already included for Stages 3 and 4. It is estimated that roughly 3,200 OHP members have Hepatitis C at Stage 2, and if all these members pursue treatment, the 2017-19 estimated cost is about $21.6 million General Fund. The agency will include data on current treatment patterns and costs in its first 2017-19 rebalance, and may need to request additional funding during the 2018 legislative session. A portion of this funding is expected to be one-time, as the existing OHP population is treated and only new cases will need treatment in the following biennium.

The Subcommittee approved $200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another $1,000,000 General Fund was

added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time.

Additional one-time Tobacco Master Settlement Agreement (TMSA) resources of $63,250,000 are available because of a series of legal settlements. Other Funds expenditure limitation is increased for OHP by $63,250,000, and General Fund is reduced by a like amount. Other TMSA resources in the OHP budget include funding that had previously been used for tobacco prevention and cessation programs. The Subcommittee approved the following budget note:

> **Budget Note:**
> The Oregon Health Authority, in collaboration with the Tobacco Reduction Advisory Committee, shall make recommendations to the Public Health Advisory Board on reductions to the Tobacco Prevention and Education Program, based on the loss of Tobacco Master Settlement Agreement (TMSA) funding, that reflects best practices for tobacco control, to minimize programmatic disruption. The Oregon Health Authority shall report to the Legislature the impact of the loss of TMSA funding to tobacco prevention in Oregon, across state and local programs, health communications, tobacco cessation, and data and evaluation.

In order to balance to the final revenue forecast, an additional $375,000 of recreational marijuana proceeds are expected to be distributed to the Oregon Health Authority (OHA) for alcohol and drug prevention and treatment programs. Other Funds expenditure limitation is increased by $375,000 and General Fund is reduced by that same amount.

HB 5006 reduces General Fund by $401,413 for the Oregon State Hospital, and reduces one FTE. SB 65 consolidates all persons found guilty except for insanity of a felony and committed to the Oregon State Hospital, under the jurisdiction of the Psychiatric Security Review Board. As a result, the State Hospital Review Panel (SHRP) will no longer be needed after June 30, 2018. The Subcommittee approved $3,226,060 General Fund for rural provider incentive programs. This is funding that was mistakenly taken out of the current service level at Governor's Budget.

HB 5006 increases General Fund by $10,000 to make the necessary changes to the Medicaid Management Information System (MMIS) to ensure that children who are placed in substitute care are enrolled in a coordinated care organization (CCO). This would apply to children in the legal custody of the Department of Human Services, and eligible for medical assistance. The new MMIS coding would allow a child who changes placement to remain in the original CCO until the transition of the child's care to another CCO has been completed.

The bill includes $196,111 Other Funds expenditure limitation and one position (0.75 FTE) to implement HB 3440, which will open up the Prescription Drug Monitoring Program to out-of-state practitioners. This will create additional workload as the program will need to implement and manage a process of auditing out-of-state users' credentials and use of the system.

To support the ongoing DHS effort to develop and implement an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME), the Subcommittee approved $322,233 General Fund, $13,595,873 Other Funds expenditure limitation,

$1,306,605 Federal Funds expenditure limitation, and 62 positions (51.71 FTE); 41 of the positions are limited duration. The 21 permanent positions are associated with a core need for legacy system integration, as well as system maintenance and operations.

Department of Human Services

The Subcommittee approved $1,300,000 General Fund, on a one-time basis, to increase funding for the Oregon Hunger Response Fund, which is a 26.2% increase from the 2015-17 funding level. This additional support will help the Oregon Food Bank, through its 20 regional food banks, acquire and distribute a higher volume of food to over 950 local agencies.

Another adjustment in the Self Sufficiency program is a change to a budget reduction included in SB 5526, the primary budget bill for the Department of Human Services (DHS). Instead of a $3.4 million General Fund reduction in the Temporary Assistance for Needy Families (TANF) program, which affected households with a Non-Needy Caretaker Relative, the Subcommittee decreased funding in the Employment Related Day Care program by $3.4 million General Fund, which reduces the caseload by about 200 cases.

Regarding TANF, the DHS budget approved in SB 5526, assumes $22.2 million in General Fund cost avoidance related to program restrictions that have been in place since the 2009-11 biennium; this requires statutory date changes that are included in HB 3470. In addition, $60.0 million General Fund in TANF program caseload savings was used to help balance the agency-wide budget. These savings were due to the projected 2017-19 caseload decreasing by more than 3,000 families between the fall 2016 and spring 2017 caseload forecasts. The Subcommittee noted that, ideally, TANF savings would be retained within the TANF program to help improve services to families and client outcomes. To help institute this practice, the Subcommittee approved the budget note set out below.

> **Budget Note:**
> During the 2017-19 biennium, after each biannual caseload forecast, the Department of Human Services is directed to calculate any General Fund or Federal Funds savings resulting from a decrease in the TANF caseload below the level assumed in the 2017-19 legislatively adopted budget. As part of its first rebalance report to or request of the Legislature following that calculation, the agency will present a proposal for directing any savings to either increase the TANF grant amount or invest in the JOBS program.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee discussed the need to ensure individuals with IDD receive information about all service setting options. Accordingly, DHS is directed to present to all adults with IDD the option to receive in-home services as described in ORS 427.101(3)b. The Subcommittee also approved the following budget note related to IDD group homes:

> **Budget Note:**
> The Department of Human Services will convene a workgroup to review rules and statutes regarding substantiated abuse findings, fines, and enforcement for Intellectual and Developmental Disability (IDD) group homes. The workgroup shall include representation from IDD providers, clients served in the IDD system, employees working in IDD group homes, and other stakeholders. The workgroup shall report

their findings and recommended statutory changes to the appropriate legislative interim policy committees no later than February 1, 2018. The workgroup shall discuss and report on:

- Recommendations for rule or statutory changes to abuse definitions and substantiated abuse findings.
- A review of current enforcement statutes and recommended changes that result in consistent applications of fines across the IDD group home system.
- Recommendations for mandatory minimum fines for substantiated abuse.

The Subcommittee approved funding for the continued development and implementation of an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) project. This effort will integrate eligibility determinations for DHS programs; Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC); into the OregonONEligibility (ONE) system used by OHA.

While a 2017-19 funding request was always expected, the 2017-19 cost estimate for the project has increased over the budget development timeframe; the current project estimate and approved amount for 2017-19 is $203,272,716 total funds. (The former estimate for 2017-19 spending was $132.0 million total funds). This budget includes: state staff costs of $42.3 million; $128.2 million for contracted information technology services; $21.0 million for software costs and hosting charges; $2.2 million for training; and $9.5 million for debt service. Cost allocation, contingencies, legacy system integration work, and payments to OHA for its project work are accounted for in these estimates. The state staffing component consists of 113 positions (74.33 FTE) and primarily supports business analytics and training activities; 88 positions (50.83 FTE) are limited duration.

The bulk of the project budget, at $146.3 million or 72% of 2017-19 costs, is supported by Federal Funds; this is due to enhanced federal funding for the project. Some of that higher match expires on December 31, 2018, but the Medicaid portion at a 90% federal/10% state share does not have a set end date. The current project timeline and updated budget estimates account for these match rates. General Fund supports $11.5 million of project costs and debt service; the bulk of the state share will be covered by $45.0 million in proceeds from Article XI-Q bonds.

In SB 5505, the Joint Ways and Means Subcommittee on Capital Construction approved $34,045,000 Article XI-Q bonds to finance $33,523,000 of project costs and $522,000 for costs of issuing the bonds. The Subcommittee also approved additional funding of $11,477,000 for this project through the repurposing of bond proceeds originally issued for the Oregon Military Department (OMD).

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on May 25, 2017, and recommended incremental, conditional approval of the project and set out detailed next steps in its recommendation, which was adopted. In addition to completion of 26 specific actions, the recommendation requires a minimum of two progress reports to JLCIMT; one in September 2017 and another in February 2018. The agency will also work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office (LFO) throughout the project's lifecycle. It is likely additional formal reporting may

be required by JCLIMT or interim budget committees, depending on agency progress and any need to address project or budget issues flagged by LFO or OSCIO. The Subcommittee approved the project with the understanding that the funding will be unscheduled until LFO and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making funding available.

Since this project will result in eligibility determinations for multiple programs in both OHA and DHS being done through one system, to perform these determinations most efficiently, eligibility functions (responsibility for the work and staffing) from both agencies will be centralized at DHS. The following budget note was approved by the Subcommittee:

Budget Note:
The Department of Human Services and the Oregon Health Authority are currently planning to centralize eligibility processing at DHS in the fall of 2017. DHS has begun an assessment of current processes and will need 9-12 months to complete a comprehensive assessment and business plan that meets Medicaid requirements. DHS will report to the Interim Joint Committee on Ways and Means by June 30, 2018, and will include in its report a plan to increase jobs in rural Oregon including the option of outsourcing, in order to provide the highest quality, most efficient and cost effective Medicaid enrollment services to Oregonians.

JUDICIAL BRANCH

Judicial Department
The Subcommittee increased General Fund for the Judicial Department by $600,000, and established four full-time positions (2.00 FTE) for additional workloads associated with an increased number of preliminary hearings anticipated as a result of SB 505. SB 505 requires grand jury proceeding to be recorded. A special purpose appropriation in SB 505 to the Emergency Board for additional costs associated with the measure was reduced by the same amount.

The Subcommittee also established a $1,200,000 General Fund appropriation to provide a grant to Clackamas County for planning costs associated with a project to replace the county's courthouse. The county must spend at least an equal amount of matching funds for planning costs. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

The Subcommittee added Other Funds expenditures to the budget associated with the authorization, in SB 5505, of Article XI-Q bonds for grants and capital construction projects. This limitation will allow the Judicial Department to provide grants to counties for courthouse capital construction projects through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF), and pay costs associated with issuing the bonds for both the OCCCIF grants, and for capital construction projects approved in SB 5506. A $195.2 million Other Funds limitation is established for the OCCCIF, for transfer of $97.6 million of Article XI-Q proceeds, and an equal amount of county matching funds, for the following two county courthouse replacement projects:

- Multnomah County Courthouse - $185.2 million (including $92.6 million of bond proceeds) for the Multnomah County Courthouse replacement project. The funds will permit the county to complete construction of the courthouse project. With these moneys, the state will have provided a total of $125 million of bond proceeds for the project over a three-biennium period.
- Lane County Courthouse - $10 million (including $5 million of bond proceeds) for the Lane County Courthouse replacement project. These funds will provide support for planning and development of the project. With these moneys, the state will have provided a total of $6.4 million of bond proceeds for the project over a two-biennium period. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

Other Funds expenditures were increased by $1,235,000 for costs of issuing Article XI-Q bonds for the OCCCIF-supported projects, and for two capital construction projects approved in SB 5506. Proceeds of bonds are used to finance these costs.

Finally, the Subcommittee established a distinct Other Funds expenditure limitation for the State Court Technology Fund (SCTF), and transferred $17,942,354 from the Operations expenditure limitation to the newly established SCTF expenditure limitation. The SCTF receives revenues from court filing fees, charges for technology services, and the Criminal Fine Account, and its use is restricted to providing support state court electronic systems.

Public Defense Services Commission

The Subcommittee approved a $1,800,000 increase in General Fund for the Professional Services Account. This appropriation brings total General Fund support for the program to the current service level. The Professional Services Account finances the costs of all trial-level and certain appellate-level public defense services.

LEGISLATIVE BRANCH

Legislative Administration Committee

General Fund of $5,145,277 for Legislative Administration was approved by the Subcommittee for security enhancements to the Oregon State Capitol. The increased funds include: $20,000 for a mass communication system, $528,000 for third party monitoring services, and $4,597,277 for security cameras and networks, independent distribution facility (network closet) upgrade, safety film installation, garage gate replacement, and other security needs.

The Subcommittee also approved $906,053 General Fund for debt service on Article XI-Q bonds sold for the Capitol Accessibility, Maintenance, and Safety project. Bonds are scheduled to be sold in spring 2018. In addition, Other Funds expenditure limitation was increased by $239,358 for costs of issuance on the bonds, which will be paid with bond proceeds.

NATURAL RESOURCES

Department of Agriculture

In the Agricultural Development and Marketing program, the Subcommittee reduced General Fund by $250,000 due to elimination of a marketing position. This action eliminates one of three permanent full-time positions added to the program during the 2011-13 biennium to increase economic activity in the agriculture sector.

Columbia River Gorge Commission

The Subcommittee added $24,081 General Fund to the Columbia River Gorge Commission budget to match the amount provided by the State of Washington as required by interstate compact; $14,686 of the increase is provided for the Joint Expenses Program and the remaining $9,395 is for Commissioner Expenses.

Department of Environmental Quality

The Subcommittee approved a $500,000 one-time General Fund appropriation to complete an inventory of non-road diesel engines with the expectation that DEQ would use a third-party contractor to conduct a state-wide and multi-sector inventory of non-road diesel engines currently in use by private and public fleets for the purposes of informing and refining air quality models. This inventory is expected to be completed no later than May 1, 2019. To ensure the survey results are representative of the statewide inventory, data collection shall be conducted using a mix of sampling techniques, including, but not limited to whole fleet inventories (census style counts), representative sampling of fleets by fleet-size, and industry surveying. Results and assumptions should be verified using existing relevant and complementary data, such as fuel use and business asset data collected by county tax assessors. The Department is to consult with interested stakeholders during various phases of the inventory work including, but not limited to, prior to releasing the inventory request-for-proposal and upon the development of preliminary results. The Department shall make the results of this inventory available to interested stakeholders but only in aggregate form.

Department of Fish and Wildlife

The Subcommittee approved three General Fund increases for the Department of Fish and Wildlife (ODFW) totaling $1,325,000 for several program changes. First, $425,000 General Fund was added to fund a permanent Natural Resources Specialist 5 position to serve as the Department's Sage Grouse Mitigation Program Coordinator. Approximately $175,000 of the $425,000 is for professional services contracts to assist in implementation of the sage grouse mitigation program. Next, $250,000 General Fund was added to restore and make permanent two positions (1.67 FTE) to work on the Integrated Water Resources Strategy involving water flows necessary to maintain fish habitat and in-stream water rights consultations. In addition, it is expected that the positions would also examine the need for a sediment study of the lower Rogue River. Finally, $650,000 General Fund was added to restore three of the five permanent full-time positions eliminated from the Western Oregon Stream Program as part of the General Fund reductions taken in HB 5018, the ODFW budget bill. The three positions that were restored work in Clackamas, Roseburg, and Tillamook. Along with the funding for position costs, $40,839 was added for services and supplies.

The Subcommittee also established a one-time Other Funds expenditure limitation of $215,000 for the cost of issuance of Article XI-Q General Obligation bonds approved in SB 5505 for repairs and capital improvements at ODFW facilities.

Department of Forestry

The Subcommittee approved a $57,568 increase in the General Fund appropriation made to the Oregon Department of Forestry (ODF) for the payment of debt service on General Obligation bonds issued for the replacement of a shared facility at Toledo. The Subcommittee also approved an increase in Other Funds expenditure limitation of $1,114,991 to accommodate the payment of $79,991 for debt service and $50,000 in bond issuance costs related to bonds issued for the Toledo facility; the remaining $985,000 is for the cost of issuance of Certificates of Participation related to the Elliott State Forest.

In addition, the Subcommittee approved the establishment of an Other Funds expenditure limitation for ODF, in the amount of $100 million, for the payment, from the net proceeds from the sale of Certificates of Participation, of monies to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of non-economic benefits of the forest through the imposition, transfer, or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

For the initial work required for the development of a federal Habitat Conservation Plan (HCP), the Subcommittee approved a $300,000 increase in Other Funds expenditure limitation pursuant to an agreement with the Department of State Lands for the development of the plan. ODF will use this funding to establish four limited duration positions (3.50 FTE) including a project leader, a HCP coordinator, a threatened and endangered species coordinator, and a data manager/analyst to work with federal agencies to develop a Request for Proposal to complete all the technical work needed for completing the HCP. The Department is also expected to apply for a federal grant to help with the cost of developing the Environmental Impact Statement required for completion of the HCP. It is anticipated that the agency will seek additional expenditure limitation once the remaining project costs are better known.

Land Use Board of Appeals

For the Land Use Board of Appeals, the Subcommittee added $11,650 General Fund to reclassify a position from Executive Support Specialist I to Executive Support Specialist II.

Department of Parks and Recreation

The Subcommittee approved an increase in the Other Funds expenditure limitation for the Oregon Department of Parks and Recreation of $5,111,682 for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program focuses on projects that acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facilitate community revitalization leading to additional private

investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. The expenditure limitation increase includes $111,682 for bond issuance costs.

Department of State Lands

For work related to the Elliott State Forest, the Subcommittee established an Other Funds expenditure limitation of $3,985,377 and the establishment of a Project Manager 3 position (1.0 FTE). Specifically, $1,608,930 of the total is for paying costs associated with a custodial forest management contract for the Elliott State Forest. Under the contract, the manager will be responsible for four primary tasks: maintaining road systems for safe public access and fire protection activities; ensuring compliance with all applicable laws; conducting reforestation activities to comply with Oregon's Forest Practices Act; and providing general forest management and oversight. The manager will be the first point of contact for any questions; responsible for identifying problems specific to the property and coordinating with local officials and DSL as necessary; and manage access to the property and coordinate proper disposal of trash and removal of abandoned property.

Other components include $608,000 for estimated cost of fire patrol assessments to be paid to the Oregon Department of Forestry (ODF) for wildfire protection, $268,447 for a Project Manager 3 position (1.00 FTE) that will provide general coordination for the Elliott Forest as well as providing project management for the Portland Harbor Superfund Site and Goble cleanup site. Also included is $1,500,000 for development of a federal Habitat Conservation Plan (HCP) and an Environmental Impact Statement (EIS). The HCP development will be via an agreement with ODF; that agency will lead the collaborative work with other state, federal, and private entities. The initial ODF work is anticipated to cost $300,000, the remaining $1,200,000 is to be administratively unscheduled until a better estimate of the total cost to develop the HCP and EIS can be established. ODF anticipates that it will apply for federal grant funding for at least a portion of the cost to develop the EIS.

The Subcommittee approved $5,000,000 General Fund for the Department of State Lands to deposit into the Portland Harbor Cleanup Fund established in SB 5530; after deposit (payment), the money is available to be spent as Other Funds. In SB 5530, $3,000,000 in lottery bond proceeds is also allocated for deposit into the Cleanup Fund. To spend the $8,000,000 total subsequently available, a new $8,000,000 Other Funds expenditure limitation is established. To pay costs associated with the issuance of the lottery bonds, the Subcommittee approved an increase in Other Funds expenditure limitation of $57,587.

Monies in the Cleanup Fund are for the coordination and participation in any contracts or agreements relating to or arising out of the Portland Harbor Superfund Site that may include investigation of baseline conditions, investigation of key sediment sites, potential infrastructure needs related to contaminated sediments, development and administration of a comprehensive data management system for the site, satisfaction of obligations under any settlement or administrative order, work required by the United States Environmental Protection Agency in connection with the site, and other activities directly related to minimizing the state's liability for costs related to the Portland Harbor Superfund Site.

Water Resources Department

The Subcommittee approved a General Fund appropriation of $333,677 for the Water Resources Department (WRD) to fund two Assistant Watermaster positions and an Office Specialist position in Umatilla County, in the Pendleton and Milton-Freewater offices. The former Umatilla

County positions were authorized in the agency's primary budget bill (SB 5542) using Other Funds expenditure limitation of $433,677. This action assumed Umatilla County would be covering the cost of the positions via contract with WRD. However, available county resources are projected to be able to provide only $100,000 of this amount, so General Fund will cover the remaining cost. To complete the fundshift, the Subcommittee also approved a $333,677 reduction in Other Funds expenditure limitation.

To support pilot programs in several locations throughout the state, the Subcommittee approved an increase of $203,870 General Fund and the establishment of a limited duration, Natural Resource Specialist 4 position (1.00 FTE). The Department was allocated $750,000 in lottery bond proceeds during the 2015-17 biennium to make grants and provide technical assistance to local governments to establish place-based water resource planning pilot programs. Of that grant funding, $600,000 is carried forward into the 2017-19 biennium; $56,000 of that amount remains unobligated. The position authorized by the Subcommittee is a continuation of the limited duration position that was established in the prior biennium to assist in the administration of the program and the distribution of the grant funding.

The Subcommittee approved an increase of $1,547,235 Other Funds expenditure limitation for making grants, loans, or providing technical assistance for feasibility studies, and for the payment of bond issuance costs from lottery bond sale proceeds deposited into the Water Conservation, Reuse, and Storage Investment Fund. Of the amount allocated to the Fund, $47,235 is for the payment of bond issuance costs.

For water supply projects, the Subcommittee approved a total increase of $21,075,301 Other Funds expenditure limitation for making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. At $15,000,000, the bulk of the additional limitation provided for the expenditure of net bond proceeds allocated to the fund is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. To pay for bond issuance costs, $375,301 Other Funds expenditure limitation is needed.

The remaining expenditure limitation approved by the Subcommittee is for three specific projects that, while comporting to the other requirements of grants made from the Water Supply Development Fund, are not subject to any application process, public benefit scoring, or ranking. The projects and amounts are:

- City of Carlton, Panther Creek Reservoir sediment reduction and water storage capacity increase project - $2,500,000
- City of Carlton, Finished water supply line loss reduction project - $2,000,000
- Santiam Water Control District, Mill Creek Corporate Center irrigation conversion and efficiency project - $1,200,000

PUBLIC SAFETY

Department of Corrections

To purchase two new transport buses to replace vehicles at the end of their service life, the Subcommittee approved a one-time appropriation of $708,788 General Fund in the Department of Corrections' Operations Division.

The Subcommittee approved an increase in Other Funds expenditure limitation of $721,466 for cost of issuance of $39,215,000 in Article XI-Q bonds authorized in SB 5506 for the Department of Corrections' deferred maintenance program and for technology infrastructure upgrades. Bonds will be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by $1,926,252 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be $7,616,448 General Fund in 2019-21.

Oregon Department of Justice

The Subcommittee approved $16,573,792 Other Funds expenditure limitation for project costs, which is to be financed with $16,267,633 of Article XI-Q bonds approved in SB 5505 and $306,159 in bond proceeds that were authorized and issued during the 2015-17 biennium but remained unexpended. The Subcommittee also approved $32,136,210 Federal Funds expenditure limitation and the establishment of 32 permanent full-time positions (23.81 FTE). This includes personal services of $5.8 million and services and supplies of $43.0 million. The amount for services and supplies includes $35.8 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any purpose other than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of $317,367 is included for the cost of issuance of the bonds. The Subcommittee appropriated $3,391,920 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505.

The Subcommittee approved $6,916,041 Other Funds expenditure limitation and 35 permanent full-time positions (30.80 FTE) for the Civil Enforcement Division - Child Advocacy Section to represent Child Welfare caseworkers in court and provide full access to legal representation, legal counsel, legal advice, litigation support, and training. The revenue to support this package was approved in SB 5526, the primary budget bill for the Department of Human Services (DHS). DHS will be billed by DOJ no more than $6.9 million for the increase in juvenile dependency workload using DOJ's traditional fee-for-service billing model. DOJ will also provide DHS with a monthly billing summary of the legal work performed. DOJ has committed to tracking quality assurance measures, including outcome measures.

Statewide implementation will be through a three-phase approach across all 36 counties: Phase-I will be completed by January 1, 2018 for: Benton; Coos; Gilliam; Grant; Hood River; Josephine; Lane; Lincoln; Linn; Morrow; Polk; Sherman; Tillamook; Wasco; and Wheeler Counties. Phase-II will be completed by July 1, 2018 for: Columbia; Crook; Deschutes; Douglas; Harney; Jackson; Jefferson; Klamath, Lake; Malheur; Umatilla; and Yamhill counties. Phase-III will be completed by January 1, 2019 for: Baker; Clackamas; Clatsop; Curry; Marion; Multnomah; Union; Washington; and Wallowa counties. The final implementation schedule, however, may change depending upon the needs of a specific county. Both DOJ and DHS will work collaboratively with county District Attorneys to ensure juvenile dependency cases are handled in a consistent and coordinated manner with as much continuity as possible throughout the legal proceedings.

This investment in legal services was, in part, the result of work completed by the Task Force on Legal Representation in Childhood Dependency, which was established by SB 222 (2015). While, due to limited General Fund resources, the Legislature was unable to fund most Task Force recommendations, the affected state agencies and legal partners are committed to continuing to work on system improvements. In recognition of this commitment, the Subcommittee approved the following budget note:

> **Budget Note**:
> The Department of Human Services, Department of Justice, Oregon Judicial Department, and Public Defense Services Commission shall work collaboratively, at both the state and local levels, to solicit input on, develop, and implement strategies to improve the effectiveness and efficiency of Oregon's juvenile dependency systems and to determine the appropriate level of legal services. Potential strategies should include standardizing forms, streamlining processes, conforming practices, and adopting administrative or court rules. The agencies are expected to identify and begin implementing strategies no later than July 1, 2018. Options for providing more effective and cost-efficient legal and other services should also be reviewed and analyzed. The agencies will submit a joint report on the progress of these efforts to the Interim Joint Committee on Ways and Means or the Emergency Board by October 2018. In addition, each agency shall include an update, in its budget presentation to the Joint Committee on Ways and Means during the 2019 session, on its specific roles, activities, strategies, and costs to improve the effectiveness and efficiency of Oregon's juvenile dependency system.

In addition, the Legislature, under separate legislation (HB 3470), extended the sunset on the provision authorizing DHS to appear as a party in a juvenile court proceeding without appearance of an Attorney General from June 30, 2018 to June 30, 2020 to accommodate the planned implementation schedule.

The Department of Administrative Services is directed to unschedule $4.0 million of the General Fund in the DHS budget and $4.0 million of the Other Funds expenditure limitation in the DOJ budget pending demonstration to the Legislative Fiscal Office that the work performed, billing, reporting, and communication between the agencies is consistent with the budget cap, implementation schedule, and service level expectations for the caseworker legal representation program.

For SB 243, the Subcommittee approved implementation costs of $123,932 Other Funds and established one permanent part-time Assistant Attorney General position (0.38 FTE) in DOJ's Civil Enforcement Division. The Division provides services to train caseworkers and certifiers on the new legal standard of abuse, advises Department of Human Services (DHS) in the preparation and adoption of administrative rules, as well as child protective services investigations, confidentiality laws, and release of records. The Division also provides advice and legal representation to DHS in all administrative appeals of those investigations and related certification actions for certified foster homes. The revenue source to fund this expense is legal service charges billed to DHS. The roll-up costs are estimated to be $89,084 Other Funds and one position (0.25 FTE) for the 2019-21 biennium.

The Subcommittee approved $500,000 General Fund to support Community Assessment Centers, as a one-time increase, in order to provide child abuse medical assessments. The funding will be administered through the Oregon Department of Justice, Crime Victims Services Division, as pass through funds distributed to the statewide Community Assessment Centers network association, which will ensure equitable distribution.

To support the Oregon Crime Victims Law Center, the Subcommittee also appropriated $175,000 General Fund as a one-time increase. This will bring total funding for the Law Center from the Department of Justice to $554,559, including $504,599 General Fund and $50,000 Other Funds; the latter is from the renewal of a state grant funded from punitive damage awards.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of $448,244 for cost of issuance of $23,730,000 in Article XI-Q bonds authorized in SB 5506 for three Regional Armory Emergency Enhancement projects in Salem, Newport, and Coos Bay; an Armory Service Life Extension project at the Grants Pass armory; and to re-issue bonds for the Regional Training Institute and Youth Challenge capital construction projects in 2017-19. Bonds are planned to be issued in October 2017, and in March 2019.

The agency's General Fund appropriation for debt service was decreased by $378,344 for debt service estimated to be paid in 2017-19 due to anticipated debt service savings. Debt service in 2019-21 for bonds issued in 2017-19 is estimated to be $4,305,134 General Funds.

The Subcommittee approved a one-time appropriation of $1,000,000 General Fund for construction of or repairs to the Oregon Military Museum at Camp Withycombe in Clackamas, Oregon.

To operationalize the provisions of HB 2687, the Subcommittee increased Other Funds expenditure limitation in the Oregon Military Department, Office of Emergency Management by $5,000,000 to capitalize the Resiliency Grant Fund, and increased Other Funds expenditure limitation by $70,000 to pay for the cost of bond issuance. Other Funds limitation is funded by the sale of Article XI-Q bonds authorized in SB 5506. The Subcommittee added $181,178 General Fund and increased Federal Funds expenditure limitation by $181,178 and approved two permanent positions (2.00 FTE) to administer the program and the grant-making process.

Department of Public Safety Standards and Training

The Department of Public Safety Standards and Training's Federal Funds expenditure limitation was increased by $469,566 to allow the expenditure of grant funds from the federal Assistance to Firefighters grant program on a new mobile fire training unit, to replace equipment at the end of its service life.

Oregon State Police

The Subcommittee increased Other Funds expenditure limitation in the Patrol Division by $2,521,711 to support the addition of six troopers and one sergeant (7.00 FTE) in the Capitol Mall Security Unit.

The Subcommittee approved $6,230,000 General Fund and established twenty sworn positions (18.32 FTE) to increase highway patrol coverage statewide, and to provide additional drug enforcement detectives in central and southern Oregon counties.

Oregon Youth Authority

To continue the installation of video monitoring systems to supplement the Oregon Youth Authority's sexual abuse prevention, detection, and response efforts for adherence to the US Prison Rape Elimination Act of 2003 (PREA), the Subcommittee approved a one-time appropriation of $771,000 General Fund.

The Subcommittee approved an increase in Other Funds expenditure limitation of $676,086 for cost of issuance of $39,995,000 in Article XI-Q bonds authorized in SB 5506 to remodel five living unit cottages at the MacLaren Youth Correctional Facility, to remodel two dormitory spaces at the Rogue Valley Youth Correctional Facility, and to undertake deferred maintenance projects in 2017-19. Bonds are planned to be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by $1,695,236 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be $6,104,546 General Fund in 2019-21.

TRANSPORTATION

Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) for the 2017-19 biennium is decreased by $406,813 as an adjustment to Central Services to account for the transfer of positions from ODOT to the Office of the State Chief Information Officer.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of $30 million in lottery bond proceeds for ConnectOregon VII. In addition, the Other Funds expenditure limitation is increased by $433,693 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Public Transit Program of $5 million in lottery bond proceeds for the Lane Transit District's expansion of the EmX Bus Rapid Transit network. In addition, the limitation is increased by $119,541 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Local Government Program of $2 million in lottery bond proceeds for City of Portland SW Capitol Highway safety improvements. In addition, the Other Funds expenditure limitation is increased by $50,587 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

Adjustments to 2015-17 Budgets

Commission on Judicial Fitness and Disability

The Subcommittee increased the 2015-17 biennium General Fund appropriation for extraordinary expenses by $35,000 to fund costs incurred for the investigation and prosecution of cases of judicial misconduct.

Oregon Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by $45.5 million for Highway Division programs for costs associated with winter storms, implementation of an ADA-related settlement agreement, and for increased project payout.

Federal Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by $8.1 million to complete commitments carried over from the 2013-15 biennium.

HB 2038 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Monroe

Joint Committee On Ways and Means

Action Date:	07/03/17
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters
House Vote	
Yeas:	8 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith Warner, Williamson
Exc:	3 - Smith G, Stark, Whisnant
Prepared By:	Lisa Pearson, Department of Administrative Services
Reviewed By:	Krista Daunhauer, Legislative Fiscal Office

Department of Education
2017-19

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 4,500,000	$ 4,500,000	100.0%
Total	$ -	$ -	$ 4,500,000	$ 4,500,000	100.0%

Position Summary

Authorized Positions	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00

Summary of Revenue Changes

House Bill 2038 appropriates $4,500,000 General Fund to the Oregon Department of Education (DOE) for the Farm-to-School Program.

Summary of Education Subcommittee Action

House Bill 2038 appropriates $4.5 million General Fund to ODE for the Farm-to-School Program. This program provides competitive and non-competitive grants for the purchase of Oregon agricultural products for use in school nutrition programs. This appropriation will fund grants only; administrative costs to ODE associated with the Farm-to-School grants, are anticipated to be absorbed within existing parameters of the 2017-19 agency budget.

Other elements of the bill include amending the non-competitive grant portion of the Farm-to-School Program, to specify that a school district may not supplant purchases of Oregon grown or processed foods regularly made by a school district prior to participation in the Farm-to-School Grant Program. ODE is also granted authority to make exceptions to this requirement by rule. The bill also expands the list of eligible entities for the competitive grant program; these include education service districts, federally recognized Indian Tribes, schools overseen by the Bureau of Indian Education and soil and water conservation districts. The competitive grant program provides funding for agriculture-based or garden-based educational activities.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Education
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 300 - Grant in Aid									
Special Payments	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ 4,500,000		
TOTAL ADJUSTMENTS	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ 4,500,000		
SUBCOMMITTEE RECOMMENDATION	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ 4,500,000		

HB 2845 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Frederick

Joint Committee On Ways and Means

Action Date:	06/02/17
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Thomsen, Winters
Exc:	1 - Steiner Hayward
House Vote	
Yeas:	11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson
Prepared By:	Lisa Pearson, Department of Administrative Services
Reviewed By:	Krista Dauenhauer, Legislative Fiscal Office

Department of Education
2017-19

Budget Summary*

	2015-17 Legislatively Approved Budget[1]	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 43,149	$ 43,149	100.0%
Total	$ -	$ -	$ 43,149	$ 43,149	100.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.25	0.25

[1] Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2845 appropriates $43,149 General Fund to the Oregon Department of Education for staffing costs that result from the bill.

Summary of Education Subcommittee Action

House Bill 2845 requires the Oregon Department of Education (ODE) to convene a 13-member advisory group to review the current standards for social sciences and identify opportunities to recognize histories, contributions, and perspectives of ethnic and social minorities. This work results in the need for one limited duration Education Program Specialist (0.25 FTE) to coordinate the work of the advisory group at an anticipated cost of $43,149 in the 2017-19 biennium.

The advisory group must submit a report to ODE no later than September 15, 2019, which includes proposals for adjustments to statewide social studies standards for public school students in grades K-12. ODE is directed to consider the proposals when adopting standards for ethnic studies; any standards subject to the consideration of these proposals must be adopted no later than September 15, 2020.

There are minimal and absorbable costs for this bill such as mileage reimbursement for commission members, rulemaking costs, and participation as a commission member by a staff person of the ODE Equity Unit, the Oregon Advocacy Commissions Office, Commission on Indian Services, Department of Human Services, public universities and the Office of the Governor.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Education
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0	0.00
2017-19 Current Service Level (CSL)*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 100 - Operations									
Personal Services	$ 43,149	$ -	$ -	$ -	$ -	$ -	$ 43,149	0	0.25
TOTAL ADJUSTMENTS	$ 43,149	$ -	$ -	$ -	$ -	$ -	$ 43,149	0	0.25
SUBCOMMITTEE RECOMMENDATION *	$ 43,149	$ -	$ -	$ -	$ -	$ -	$ 43,149	0	0.25
% Change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
% Change from 2017-19 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

HB 4130 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Roblan

Joint Committee On Ways and Means

Action Date:	02/28/18
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	12 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen, Winters
House Vote	
Yeas:	11 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson
Prepared By:	Lisa Pearson, Department of Administrative Services
Reviewed By:	Krista Dauenhauer, Legislative Fiscal Office

Department of Education
2017-19

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change From 2017-19 Leg. Adopted	
			$ Change	% Change
General Fund	$ -	$ 250,000	$ 250,000	100.0%
Total	$ -	$ 250,000	$ 250,000	100.0%

Position Summary

Authorized Positions	0	0	0
Full-time Equivalent (FTE) Positions	0.00	0.00	0.00

* Excludes Capital Construction Expenditures

Summary of Revenue Changes

This bill appropriates $250,000 General Fund to the Oregon Department of Education (ODE).

Summary of Education Subcommittee Action

House Bill 4130 establishes a grant program for extra-curricular transportation costs beyond distributions from the State School Fund. ODE may award grants for up to 50 percent of the additional transportation costs for grades nine through twelve. The bill makes a one-time General Fund appropriation of $250,000 to ODE for this program and takes effect on July 1, 2018.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Education
Lisa Pearson 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
SCR 300-00 - Grant in Aid									
Special Payments 6040 Distribution to Local School Districts	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000		
TOTAL SUBCOMMITTEE ADJUSTMENTS	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000		

HB 5201 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Johnson

Joint Committee On Ways and Means

Action Date:	03/02/18
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen
Exc:	1 - Winters
House Vote	
Yeas:	10 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith Warner, Stark, Whisnant, Williamson
Exc:	1 - Smith G
Prepared By:	Linda Ames and Gregory Jolivette, Legislative Fiscal Office
Reviewed By:	Paul Siebert, Legislative Fiscal Office

Emergency Board
2017-19

Various Agencies
2017-19

**** CORRECTED ****

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			$ Change	% Change
Emergency Board				
General Fund - General Purpose	$ 49,747,628	$ 49,747,628	$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	$ 100,000,000	$ -	$ (100,000,000)	-100.0%
State Agencies for non-state worker compensation	$ 10,000,000	$ -	$ (10,000,000)	-100.0%
Long Term Care Ombudsman - public guardian	$ 200,000	$ -	$ (200,000)	-100.0%
Dept. of Human Services - foster parent supports	$ 750,000	$ -	$ (750,000)	-100.0%
Chief Education Office - 2nd year funding	$ 3,972,118	$ -	$ (3,972,118)	-100.0%
Judicial Dept. - grand jury recordings	$ 7,900,000	$ 7,900,000	$ -	0.0%
Dept. of Forestry - fire protection expenses	$ 6,000,000	$ 4,000,000	$ (2,000,000)	-33.3%
Department of Revenue - position reconciliation	$ -	$ 650,000	$ 650,000	
Secretary of State - 2018 Special Election costs	$ -	$ 1,656,115	$ 1,656,115	
Oregon Health Authority - mental health res. rates	$ -	$ 2,000,000	$ 2,000,000	
Department of Human Services - ventilator costs	$ -	$ 300,000	$ 300,000	
Dept. of Human Services/Oregon Health Auth. - caseload costs or other budget challenges	$ -	$ 30,000,000	$ 30,000,000	
Department of Human Services - child welfare costs	$ -	$ 2,500,000	$ 2,500,000	
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
General Fund	$ 12,606,693	$ 20,931,500	$ 8,324,807	66.0%
General Fund Debt Service	$ 7,254,563	$ 7,137,196	$ (117,367)	-1.6%
Lottery Funds Debt Service	$ 16,294,967	$ 15,873,695	$ (421,272)	-2.6%
Other Funds	$ 514,676,438	$ 537,626,451	$ 22,950,013	4.5%
Other Funds Debt Service	$ 406,585,310	$ 406,616,039	$ 30,729	0.0%
Advocacy Commissions Office				
General Fund	$ 697,136	$ 720,802	$ 23,666	3.4%
Employment Relations Board				
General Fund	$ 2,491,749	$ 2,556,694	$ 64,945	2.6%
Other Funds	$ 2,500,764	$ 2,556,456	$ 55,692	2.2%

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			$ Change	% Change
Oregon Government Ethics Commission				
Other Funds	$ 2,705,247	$ 2,758,688	$ 53,441	2.0%
Office of the Governor				
General Fund	$ 12,947,791	$ 13,660,135	$ 712,344	5.5%
Lottery Funds	$ 3,689,100	$ 3,723,949	$ 34,849	0.9%
Other Funds	$ 3,322,288	$ 3,413,769	$ 91,481	2.8%
Federal Funds	$ 6,907,780	$ 3,585,152	$ (3,322,628)	-48.1%
Oregon Liquor Control Commission				
Other Funds	$ 206,250,022	$ 212,267,011	$ 6,016,989	2.9%
Public Employees Retirement System,				
Other Funds	$ 98,448,004	$ 101,458,179	$ 3,010,175	3.1%
Racing Commission				
Other Funds	$ 6,353,396	$ 6,422,599	$ 69,203	1.1%
Department of Revenue				
General Fund	$ 188,533,904	$ 194,469,572	$ 5,935,668	3.1%
Other Funds	$ 124,776,501	$ 129,820,700	$ 5,044,199	4.0%
Secretary of State				
General Fund	$ 10,426,561	$ 12,649,135	$ 2,222,574	21.3%
Other Funds	$ 56,998,482	$ 58,170,519	$ 1,172,037	2.1%
Federal Funds	$ 4,721,387	$ 4,882,166	$ 160,779	3.4%
State Library				
General Fund	$ 3,990,257	$ 4,060,172	$ 69,915	1.8%
Other Funds	$ 6,717,774	$ 6,842,189	$ 124,415	1.9%
Federal Funds	$ 5,275,247	$ 5,309,791	$ 34,544	0.7%

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			$ Change	% Change
State Treasurer				
General Fund	$ 3,490,552	$ 5,361,270	$ 1,870,718	53.6%
Other Funds	$ 80,418,025	$ 82,003,898	$ 1,585,873	2.0%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
State Board of Accountancy				
Other Funds	$ 2,583,982	$ 2,617,527	$ 33,545	1.3%
Chiropractic Examiners Board				
Other Funds	$ 2,014,079	$ 2,027,840	$ 13,761	0.7%
Consumer and Business Services				
Other Funds	$ 246,276,380	$ 252,580,722	$ 6,304,342	2.6%
Federal Funds	$ 14,466,034	$ 16,803,370	$ 2,337,336	16.2%
Construction Contractors Board				
Other Funds	$ 15,859,876	$ 16,174,047	$ 314,171	2.0%
Board of Dentistry				
Other Funds	$ 3,277,010	$ 3,328,763	$ 51,753	1.6%
Health Related Licensing Boards				
State Mortuary and Cemetery Board				
Other Funds	$ 2,152,200	$ 2,191,749	$ 39,549	1.8%
Board of Naturopathic Medicine				
Other Funds	$ 799,923	$ 809,413	$ 9,490	1.2%
Occupational Therapy Licensing Board				
Other Funds	$ 483,425	$ 514,522	$ 31,097	6.4%
Board of Medical Imaging				
Other Funds	$ 886,265	$ 898,304	$ 12,039	1.4%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	$ 615,945	$ 756,010	$ 140,065	22.7%

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted $ Change	Committee Change from 2017-19 Leg. Adopted % Change
Oregon State Veterinary Medical Examining Board				
Other Funds	$ 973,220	$ 1,034,917	$ 61,697	6.3%
Bureau of Labor and Industries				
General Fund	$ 13,119,229	$ 13,461,114	$ 341,885	2.6%
Other Funds	$ 12,162,061	$ 12,675,846	$ 513,785	4.2%
Federal Funds	$ 1,258,596	$ 1,297,545	$ 38,949	3.1%
Licensed Social Workers, Board of				
Other Funds	$ 1,697,440	$ 1,717,671	$ 20,231	1.2%
Oregon Medical Board				
Other Funds	$ 12,595,547	$ 12,840,109	$ 244,562	1.9%
Mental Health Regulatory Agency				
Other Funds	$ 3,462,553	$ 3,509,699	$ 47,146	1.4%
Board of Nursing				
Other Funds	$ 16,595,386	$ 16,847,478	$ 252,092	1.5%
Board of Pharmacy				
Other Funds	$ 7,335,399	$ 7,464,610	$ 129,211	1.8%
Public Utility Commission				
Other Funds	$ 45,128,415	$ 45,919,838	$ 791,423	1.8%
Federal Funds	$ 715,100	$ 742,231	$ 27,131	3.8%
Real Estate Agency				
Other Funds	$ 7,621,789	$ 7,781,918	$ 160,129	2.1%

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			$ Change	% Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
General Fund	$ 15,951,696	$ 15,977,133	$ 25,437	0.2%
General Fund Debt Service	$ 39,144,515	$ 39,036,407	$ (108,108)	-0.3%
Lottery Funds	$ 115,975,469	$ 117,789,412	$ 1,813,943	1.6%
Other Funds	$ 378,417,137	$ 379,465,905	$ 1,048,768	0.3%
Other Funds Debt Service	$ -	$ 108,109	$ 108,109	
Federal Funds	$ 40,717,603	$ 41,457,527	$ 739,924	1.8%
Employment Department				
Other Funds	$ 144,544,337	$ 152,904,308	$ 8,359,971	5.8%
Federal Funds	$ 155,927,081	$ 159,644,349	$ 3,717,268	2.4%
Housing and Community Services Department				
General Fund	$ 54,438,010	$ 59,693,031	$ 5,255,021	9.7%
Lottery Funds	$ 16,357,282	$ 17,507,282	$ 1,150,000	7.0%
Other Funds	$ 209,274,996	$ 228,524,093	$ 19,249,097	9.2%
Federal Funds	$ 122,692,797	$ 122,817,211	$ 124,414	0.1%
Department of Veterans' Affairs				
General Fund	$ 8,380,599	$ 8,568,114	$ 187,515	2.2%
Lottery Funds	$ 14,856,025	$ 15,062,268	$ 206,243	1.4%
Other Funds	$ 100,316,941	$ 100,525,917	$ 208,976	0.2%
Federal Funds	$ 500,000	$ 1,000,000	$ 500,000	100.0%
EDUCATION PROGRAM AREA				
Department of Education				
General Fund	$ 802,687,885	$ 806,519,417	$ 3,831,532	0.5%
General Fund Debt Service	$ 18,263,417	$ 18,239,116	$ (24,301)	-0.1%
Other Funds	$ 441,326,984	$ 481,934,415	$ 40,607,431	9.2%
Other Funds Debt Service	$ -	$ 24,302	$ 24,302	
Federal Funds	$ 1,053,144,232	$ 1,054,258,511	$ 1,114,279	0.1%

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			$ Change	% Change
State School Fund				
General Fund	$ 7,653,853,380	$ 7,582,892,067	$ (70,961,313)	-0.9%
Lottery Funds	$ 464,758,594	$ 535,719,907	$ 70,961,313	15.3%
Higher Education Coordinating Commission				
General Fund	$ 31,611,113	$ 32,288,585	$ 677,472	2.1%
Other Funds	$ 34,277,137	$ 35,810,339	$ 1,533,202	4.5%
Federal Funds	$ 114,075,784	$ 118,191,072	$ 4,115,288	3.6%
State Support for Community Colleges				
General Fund Debt Service	$ 26,778,761	$ 26,551,170	$ (227,591)	-0.8%
Other Funds Debt Service	$ 550,000	$ 777,592	$ 227,592	41.4%
State Support for Public Universities				
General Fund	$ 904,264,998	$ 907,514,998	$ 3,250,000	0.4%
General Fund Debt Service	$ 153,230,455	$ 150,990,325	$ (2,240,130)	-1.5%
Other Funds Debt Service	$ 900,000	$ 3,140,132	$ 2,240,132	248.9%
Oregon Health Sciences University				
General Fund Debt Service	$ 21,774,770	$ 21,750,337	$ (24,433)	-0.1%
Other Funds Debt Service	$ 38,828,443	$ 38,576,738	$ (251,705)	-0.6%
Chief Education Office				
General Fund	$ 3,652,812	$ 8,207,271	$ 4,554,459	124.7%
Teacher Standards and Practices				
Other Funds	$ 8,961,470	$ 9,106,410	$ 144,940	1.6%
HUMAN SERVICES PROGRAM AREA				
Commission for the Blind				
General Fund	$ 3,426,922	$ 3,535,937	$ 109,015	3.2%
Other Funds	$ 1,475,033	$ 1,482,049	$ 7,016	0.5%
Federal Funds	$ 16,372,609	$ 16,645,593	$ 272,984	1.7%

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			$ Change	% Change
Oregon Health Authority				
General Fund	$ 2,118,221,508	$ 2,095,006,278	$ (23,215,230)	-1.1%
General Fund Debt Service	$ 67,714,171	$ 66,343,686	$ (1,370,485)	-2.0%
Lottery Funds	$ 12,457,116	$ 12,498,909	$ 41,793	0.3%
Other Funds	$ 6,653,688,309	$ 6,729,723,047	$ 76,034,738	1.1%
Other Funds Debt Service	$ -	$ 1,371,293	$ 1,371,293	
Federal Funds	$ 10,913,483,621	$ 11,157,123,747	$ 243,640,126	2.2%
Department of Human Services				
General Fund	$ 3,109,000,548	$ 3,197,087,399	$ 88,086,851	2.8%
Other Funds	$ 598,001,557	$ 654,392,908	$ 56,391,351	9.4%
Federal Funds	$ 5,463,087,605	$ 5,574,153,008	$ 111,065,403	2.0%
Long Term Care Ombudsman				
General Fund	$ 6,087,623	$ 6,401,552	$ 313,929	5.2%
Other Funds	$ 894,242	$ 908,057	$ 13,815	1.5%
Psychiatric Security Review Board				
General Fund	$ 2,966,321	$ 3,047,827	$ 81,506	2.7%
JUDICIAL BRANCH				
Judicial Department				
General Fund	$ 447,037,989	$ 454,524,551	$ 7,486,562	1.7%
Other Funds	$ 247,670,281	$ 248,093,590	$ 423,309	0.2%
Federal Funds	$ 1,339,352	$ 1,344,289	$ 4,937	0.4%
Commission on Judicial Fitness and Disability				
General Fund	$ 251,551	$ 252,710	$ 1,159	0.5%
Public Defense Services Commission				
General Fund	$ 303,430,035	$ 305,425,556	$ 1,995,521	0.7%
Other Funds	$ 4,954,313	$ 4,967,943	$ 13,630	0.3%

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted $ Change	Committee Change from 2017-19 Leg. Adopted % Change
LEGISLATIVE BRANCH				
Legislative Administration Committee				
General Fund	$ 28,445,653	$ 29,236,618	$ 790,965	2.8%
General Fund Debt Service	$ 12,428,295	$ 12,379,677	$ (48,618)	-0.4%
Other Funds	$ 3,017,853	$ 3,183,430	$ 165,577	5.5%
Other Funds Debt Service	$ 1,164,070	$ 1,212,689	$ 48,619	4.2%
Legislative Assembly				
General Fund	$ 40,368,569	$ 40,959,543	$ 590,974	1.5%
Legislative Commission on Indian Services				
General Fund	$ 537,318	$ 542,353	$ 5,035	0.9%
Legislative Counsel				
General Fund	$ 12,552,965	$ 12,329,541	$ (223,424)	-1.8%
Other Funds	$ 1,579,137	$ 1,846,216	$ 267,079	16.9%
Legislative Fiscal Office				
General Fund	$ 4,117,795	$ 4,165,598	$ 47,803	1.2%
Other Funds	$ 3,655,385	$ 3,692,282	$ 36,897	1.0%
Legislative Policy and Research Office				
General Fund	$ 8,847,088	$ 9,903,112	$ 1,056,024	11.9%
Legislative Revenue Office				
General Fund	$ 3,017,916	$ 3,045,581	$ 27,665	0.9%

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			$ Change	% Change
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
General Fund	$ 22,307,042	$ 22,698,953	$ 391,911	1.8%
Lottery Funds	$ 8,103,745	$ 9,001,307	$ 897,562	11.1%
Other Funds	$ 66,605,463	$ 68,154,857	$ 1,549,394	2.3%
Federal Funds	$ 17,452,844	$ 17,615,623	$ 162,779	0.9%
State Department of Energy				
Other Funds	$ 35,206,624	$ 35,609,279	$ 402,655	1.1%
Federal Funds	$ 2,412,636	$ 2,455,398	$ 42,762	1.8%
Department of Environmental Quality				
General Fund	$ 40,804,031	$ 43,718,803	$ 2,914,772	7.1%
General Fund Debt Service	$ 3,824,980	$ 4,658,847	$ 833,867	21.8%
Lottery Funds	$ 4,610,577	$ 4,732,711	$ 122,134	2.6%
Other Funds	$ 169,639,110	$ 192,862,876	$ 23,223,766	13.7%
Federal Funds	$ 28,593,914	$ 29,266,525	$ 672,611	2.4%
State Department of Fish and Wildlife				
General Fund	$ 28,408,880	$ 29,458,285	$ 1,049,405	3.7%
Lottery Funds	$ 5,212,514	$ 5,326,259	$ 113,745	2.2%
Other Funds	$ 181,354,898	$ 183,825,411	$ 2,470,513	1.4%
Federal Funds	$ 133,139,592	$ 135,372,685	$ 2,233,093	1.7%
Department of Forestry				
General Fund	$ 68,242,727	$ 96,105,737	$ 27,863,010	40.8%
Other Funds	$ 340,602,781	$ 366,655,973	$ 26,053,192	7.6%
Federal Funds	$ 33,657,195	$ 33,907,251	$ 250,056	0.7%
Department of Geology and Mineral Industries				
General Fund	$ 4,631,168	$ 4,709,949	$ 78,781	1.7%
Other Funds	$ 6,787,859	$ 6,881,528	$ 93,669	1.4%
Federal Funds	$ 5,937,915	$ 6,040,857	$ 102,942	1.7%

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			$ Change	% Change
Department of Land Conservation and Development				
General Fund	$ 12,951,689	$ 13,430,953	$ 479,264	3.7%
Other Funds	$ 1,734,829	$ 1,785,545	$ 50,716	2.9%
Federal Funds	$ 6,421,857	$ 6,487,739	$ 65,882	1.0%
Land Use Board of Appeals				
General Fund	$ 1,927,050	$ 1,952,556	$ 25,506	1.3%
Oregon Marine Board				
Other Funds	$ 26,923,945	$ 27,142,592	$ 218,647	0.8%
Federal Funds	$ 6,631,041	$ 6,633,313	$ 2,272	0.0%
Department of Parks and Recreation				
General Fund	$ 218,894	$ 228,729	$ 9,835	4.5%
Lottery Funds	$ 100,597,217	$ 102,148,107	$ 1,550,890	1.5%
Other Funds	$ 99,889,179	$ 101,176,692	$ 1,287,513	1.3%
Federal Funds	$ 16,389,923	$ 16,422,002	$ 32,079	0.2%
Department of State Lands				
Other Funds	$ 47,925,059	$ 56,436,137	$ 8,511,078	17.8%
Federal Funds	$ 2,261,458	$ 2,466,188	$ 204,730	9.1%
Water Resources Department				
General Fund	$ 31,483,809	$ 32,150,986	$ 667,177	2.1%
Other Funds	$ 61,306,639	$ 66,865,131	$ 5,558,492	9.1%
Federal Funds	$ 1,879,534	$ 1,905,917	$ 26,383	1.4%
Watershed Enhancement Board				
Lottery Funds	$ 74,415,091	$ 79,589,460	$ 5,174,369	7.0%
Federal Funds	$ 41,671,381	$ 41,759,143	$ 87,762	0.2%

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			$ Change	% Change
PUBLIC SAFETY PROGRAM AREA				
Department of Corrections				
General Fund	$ 1,568,314,745	$ 1,593,929,231	$ 25,614,486	1.6%
General Fund Debt Service	$ 112,749,173	$ 112,706,132	$ (43,041)	0.0%
Other Funds	$ 43,244,547	$ 43,508,746	$ 264,199	0.6%
Other Funds Debt Service	$ -	$ 43,042	$ 43,042	
Oregon Criminal Justice Commission				
General Fund	$ 64,926,239	$ 65,021,569	$ 95,330	0.1%
Other Funds	$ 511,392	$ 961,392	$ 450,000	88.0%
Federal Funds	$ 7,170,201	$ 8,224,498	$ 1,054,297	14.7%
District Attorneys and their Deputies				
General Fund	$ 12,478,724	$ 12,592,454	$ 113,730	0.9%
Department of Justice				
General Fund	$ 72,122,805	$ 73,202,693	$ 1,079,888	1.5%
General Fund Debt Service	$ 12,530,237	$ 12,507,190	$ (23,047)	-0.2%
Other Funds	$ 321,296,607	$ 330,308,027	$ 9,011,420	2.8%
Federal Funds	$ 179,004,039	$ 186,688,612	$ 7,684,573	4.3%
Oregon Military Department				
General Fund	$ 25,608,114	$ 27,578,231	$ 1,970,117	7.7%
Other Funds	$ 106,851,901	$ 112,711,583	$ 5,859,682	5.5%
Federal Funds	$ 271,814,624	$ 289,973,794	$ 18,159,170	6.7%
Oregon Board of Parole				
General Fund	$ 8,868,686	$ 9,048,876	$ 180,190	2.0%
Department of State Police				
General Fund	$ 269,292,257	$ 280,526,031	$ 11,233,774	4.2%
Lottery Funds	$ 8,069,250	$ 8,145,961	$ 76,711	1.0%
Other Funds	$ 136,707,491	$ 151,266,325	$ 14,558,834	10.6%
Federal Funds	$ 12,249,830	$ 12,274,226	$ 24,396	0.2%

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			$ Change	% Change
Department of Public Safety Standards and Training				
Other Funds	$ 43,523,261	$ 49,116,738	$ 5,593,477	12.9%
Federal Funds	$ 8,007,963	$ 8,012,359	$ 4,396	0.1%
Oregon Youth Authority				
General Fund	$ 307,443,048	$ 312,595,798	$ 5,152,750	1.7%
Other Funds	$ 11,597,846	$ 11,533,519	$ (64,327)	-0.6%
Federal Funds	$ 37,166,220	$ 37,328,320	$ 162,100	0.4%
TRANSPORTATION PROGRAM AREA				
Department of Aviation				
Other Funds	$ 12,190,805	$ 13,213,366	$ 1,022,561	8.4%
Federal Funds	$ 4,514,961	$ 4,525,743	$ 10,782	0.2%
Department of Transportation				
Lottery Funds Debt Service	$ 120,644,222	$ 119,636,050	$ (1,008,172)	-0.8%
Other Funds	$ 3,232,865,421	$ 3,371,912,838	$ 139,047,417	4.3%
Other Funds Debt Service	$ 415,126,500	$ 416,134,673	$ 1,008,173	0.2%
Federal Funds	$ 105,699,330	$ 105,756,768	$ 57,438	0.1%
2017-19 Budget Summary				
General Fund Total	$ 18,530,053,820	$ 18,572,698,743	$ 42,644,923	0.2%
General Fund Debt Service Total	$ 475,693,337	$ 472,300,083	$ (3,393,254)	-0.7%
Lottery Funds Total	$ 829,101,980	$ 911,245,532	$ 82,143,552	9.9%
Lottery Funds Debt Service Total	$ 136,939,189	$ 135,509,745	$ (1,429,444)	-1.0%
Other Funds Total	$ 15,264,508,605	$ 15,763,520,906	$ 499,012,301	3.3%
Other Funds Debt Service Total	$ 863,154,323	$ 868,004,609	$ 4,850,286	0.6%
Federal Funds Total	$ 18,836,761,286	$ 19,232,372,523	$ 395,611,237	2.1%

* Excludes Capital Construction

Position Summary

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted Change	% Change
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
Authorized Positions	908	914	6	0.7%
Full-time Equivalent (FTE) positions	903.38	906.96	3.58	0.4%
Office of the Governor				
Authorized Positions	59	61	2	3.4%
Full-time Equivalent (FTE) positions	58.50	59.13	0.63	1.1%
Oregon Liquor Control Commission				
Authorized Positions	304	321	17	5.6%
Full-time Equivalent (FTE) positions	298.82	310.16	11.34	3.8%
Public Employees Retirement System				
Authorized Positions	373	376	3	0.8%
Full-time Equivalent (FTE) positions	372.29	374.30	2.01	0.5%
Department of Revenue				
Authorized Positions	1,007	1,101	94	9.3%
Full-time Equivalent (FTE) positions	933.85	963.28	29.43	3.2%
Secretary of State				
Authorized Positions	213	215	2	0.9%
Full-time Equivalent (FTE) positions	212.77	214.03	1.26	0.6%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
Consumer and Business Services				
Authorized Positions	965	966	1	0.1%
Full-time Equivalent (FTE) positions	957.36	958.03	0.67	0.1%

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
Bureau of Labor and Industries				
Authorized Positions	107	107	-	0.0%
Full-time Equivalent (FTE) positions	104.88	105.38	0.50	0.5%
Health-Related Licensing Boards				
Authorized Positions	21	22	1	4.8%
Full-time Equivalent (FTE) positions	20.25	20.56	0.31	1.5%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Employment Department				
Authorized Positions	1,298.00	1,320	22	1.7%
Full-time Equivalent (FTE) positions	1,239.78	1,259.03	19.25	1.6%
Housing and Community Services				
Authorized Positions	164	165	1	0.6%
Full-time Equivalent (FTE) positions	152.65	153.28	0.63	0.4%
EDUCATION PROGRAM AREA				
Chief Education Office				
Authorized Positions	14	15	1	7.1%
Full-time Equivalent (FTE) positions	6.75	12.50	5.75	85.2%
Department of Education				
Authorized Positions	551	565	14	2.5%
Full-time Equivalent (FTE) positions	537.54	544.76	7.22	1.3%
Higher Education Coordinating Commission				
Authorized Positions	124	130	6	4.8%
Full-time Equivalent (FTE) positions	116.20	118.45	2.25	1.9%

Position Summary

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
HUMAN SERVICES PROGRAM AREA				
Oregon Health Authority				
Authorized Positions	4,646	4,177	(469)	-10.1%
Full-time Equivalent (FTE) positions	4,591.03	4,274.45	(316.58)	-6.9%
Department of Human Services				
Authorized Positions	8,349	9,056	707	8.5%
Full-time Equivalent (FTE) positions	8,164.07	8,612.17	448.10	5.5%
Long Term Care Ombudsman				
Authorized Positions	25	27	2	8.0%
Full-time Equivalent (FTE) positions	24.50	25.50	1.00	4.1%
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
Authorized Positions	489	501	12	2.5%
Full-time Equivalent (FTE) positions	370.46	375.73	5.27	1.4%
Department of Environmental Quality				
Authorized Positions	745	751	6	0.8%
Full-time Equivalent (FTE) positions	723.89	730.67	6.78	0.9%
Department of State Lands				
Authorized Positions	111	113	2	1.8%
Full-time Equivalent (FTE) positions	109.33	110.67	1.34	1.2%
PUBLIC SAFETY PROGRAM AREA				
Department of Justice				
Authorized Positions	1,374	1,379	5	0.4%
Full-time Equivalent (FTE) positions	1,348.42	1,355.40	6.98	0.5%

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted Change	% Change
Department of State Police				
Authorized Positions	1,345	1,370	25	1.9%
Full-time Equivalent (FTE) positions	1,321.62	1,346.62	25.00	1.9%
Department of Public Safety Standards and Training				
Authorized Positions	152	165	13	8.6%
Full-time Equivalent (FTE) positions	150.05	157.59	7.54	5.0%
TRANSPORTATION PROGRAM AREA				
Department of Transportation				
Authorized Positions	4,537	4,716	179	3.9%
Full-time Equivalent (FTE) positions	4,425.34	4,502.97	77.63	1.8%
LEGISLATIVE BRANCH				
Legislative Administration Committee				
Authorized Positions	86	87	1	1.2%
Full-time Equivalent (FTE) positions	72.16	72.66	0.50	0.7%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the March 2018 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis.

Summary of Capital Construction Subcommittee Action

HB 5201 is the omnibus budget reconciliation bill for the 2018 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2017 session. The Subcommittee approved HB 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocation of $98.4 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover 100% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include $98.4 million General Fund, $2.3 million Lottery Funds, $80.8 million Other Funds, and $43.3 million Federal Funds.

OTHER STATEWIDE ADJUSTMENTS

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net cost of $1.7 million Total Funds, but included General Fund savings of $1.5 million.

Section 180 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Other statewide adjustments also reflect budget changes in multiple agencies to apply Other Fund balances generated through excess Lottery Fund reserves, excess bond proceeds, and interest earnings to debt service. A technical adjustment to the Department of Administrative Services Other Fund debt service is also included. Total net debt service savings are $2.8 million General Fund and $1.4 million Lottery Funds. New Other Funds expenditure limitations for the Oregon Business Development Department ($108,109), the Department of Education ($24,302), the Higher Education Coordinating Commission ($24,434), and the Department of Corrections ($42,042) are established to accommodate the use of fund balances for debt payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by $3.6 million.

Sections 75, 76, 77, 95, and 170 of the budget bill reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Emergency Board

As part of the 2017-19 biennium statewide rebalance plan, HB 5201 adjusts the Emergency Board's special purpose appropriations as follows:

- Eliminates the special purpose appropriation for state agencies for compensation of state employees of $100 million, and makes General Fund appropriations to various state agencies of $96.9 for state employee compensation changes and adjustments for Pension Obligation Bond payments.
- Eliminates the $10 million special purpose appropriation for compensation driven by collective bargaining costs of workers who are not state employees; the bulk of these funds are appropriated to the Department of Human Services. Details on how the funding is being used is found under that agency's section of this budget report.
- Eliminates the $200,000 special purpose appropriation to the Emergency Board for costs associated with the public guardian program and makes a corresponding appropriation to the Long Term Care Ombudsman to provide the program additional resources.
- Eliminates the $750,000 special purpose appropriation to the Emergency Board for foster parent supports and adds the same amount of General Fund to the Child Welfare program budget within the Department of Human Services.
- Eliminates the $3,972,118 special purpose appropriation to the Emergency Board for funding the second year of the biennium for the Chief Education Office. This bill does appropriate General Fund for the full biennium for the Chief Education Office. The Office is set to sunset at the end of the current biennium.
- Reduces the special purpose appropriation for the Department of Forestry for fire protection expenses by $2.0 million in conjunction with a corresponding General Fund appropriation to the Department of Forestry for emergency firefighting costs during the 2017 fire season.
- Establishes a $650,000 special purpose appropriation for the Department of Revenue for potential position reconciliation costs with the priority assigned to those in the Property Tax Division.
- Establishes a $2,000,000 special purpose appropriation for the Oregon Health Authority for rate increases for certain residential mental health service providers.
- Establishes a $1,656,115 special purpose appropriation to be allocated to the Secretary of State for reimbursement of Elections Division and county costs of conducting the January 2018 Special Election. The appropriation is available to reimburse eligible costs that were not reimbursed through a similar appropriation made directly to the Secretary of State for this purpose in this bill.
- Establishes a $300,000 special purpose appropriation for Department of Human Services to increase access to ventilator-assisted services in nursing facilities.

- Establishes a $30 million special purpose appropriation for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include changes to caseloads based on future forecasts, the agencies' ability to manage personal services expenditures including cost of living increases or other bargained costs, volatility in usage-based costs or charges for services, assessment of federal program penalties or repayments, federal law or funding changes, and legal costs.
- Establishes a new $2.5 million special purpose appropriation for the Department of Human Services to access for the Child Welfare program as the agency continues to develop and implement its action plan to improve child safety, stabilize the workforce stability, and help foster families.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of $1.0 million for the Oregon Department of Forestry for the purpose of eradication efforts of the European lineage (EU1) of Phytophthora ramorum, the invasive, non-native, pathogen that causes the sudden oak death (SOD) disease in tanoak and possibly damages or kills certain conifer tree species. The Oregon Department of Forestry (ODF) may request allocation of the reservation from the Emergency Board if all other sources of funding supporting SOD eradication efforts have been expended and the agency evidences that additional funding will result in a demonstrative reduction in the incidence or spread of the pathogen in Oregon.

Adjustments to 2017-19 Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time $438,465 General Fund appropriation to restore a reduction to the CASA Volunteer Program that was transferred temporarily to the Department of Administrative Services (DAS) by HB 2600 (2017) and increased the Other Funds expenditure limitation by $170,000 for the same program to accommodate payments to local CASA programs that are eligible to receive federal Title IV-E monies transferred to DAS by the Department of Human Services (DHS).

A one-time $2.5 million Other Funds expenditure limitation increase was included for the Office of the State Chief Information Officer to support acquisition of fiber assets in partnership with Oregon State University for the establishment of a new core fiber network to support state agencies and Oregon's research universities through the "OregonFIBER" partnership. This expenditure will enable the establishment of a new public statewide core network spanning more than 2,200 miles with speeds up to 100 Gbs. In addition, the Other Funds expenditure limitation

for the State Data Center (SDC) was increased by $779,157 on a one-time basis to pay the costs associated with moving the Oregon Youth Authority's (OYA) information technology assets into the SDC.

Technical budget adjustments necessary to finalize the consolidation of IT security positions started in the 2017-19 adopted budget for DAS were also approved. These adjustments included decreasing Other Funds expenditure limitation for the State Data Center by $288,399 and one position (1.00 FTE), with a corresponding increase in the Office of the State Chief Information of $288,399 Other Funds expenditure limitation and one position (1.00 FTE).

The Subcommittee approved an Other Funds expenditure limitation increase of $132,524 in the Chief Operating Office for an economist position (0.63 FTE) dedicated to working on forecasting revenues from the sale of cannabis products and to produce the annual forecast on the supply of clean fuels. The Departments of Environmental Quality and Transportation will contribute two-thirds of the cost of the position and the Oregon Liquor Control Commission will provide the remaining one-third of the position funding for the remainder of the 2017-19 biennium, with the understanding the ongoing cost of the position will be proposed for funding through DAS rates in the 2019-21 biennium.

The Subcommittee also approved the transfer of an IT procurement position from DHS to DAS Enterprise Goods and Services by increasing the Other Funds expenditure limitation by $152,247 and establishing one position (0.63 FTE). DHS will continue to pay for the position for the remainder of the 2017-19 biennium, with the understanding the ongoing cost of the position will be proposed for funding through DAS rates in the 2019-21 biennium.

The following one-time Other Funds expenditure limitation increases were approved for Enterprise Asset Management for the following purposes:

- $6,250,000 for infrastructure improvements at the Mill Creek Corporate Center. Infrastructure improvements at the Center are necessary for parcels to be sold and developed. These improvements are paid for with proceeds from land sales at the Center.
- $1,375,000 Other Funds expenditure limitation increase for six limited duration construction manager positions established in the 2017-19 legislatively adopted budget to oversee deferred maintenance projects funded through the Capital Projects Fund. At the time the budget was adopted, DAS thought the positions could be paid for using expenditure limitation from each project. Since then the Department determined that the positions should be supported through standalone Other Funds expenditure limitation for personal services.
- $860,000 to secure and maintain the Hillcrest ($550,000) and North Coast ($310,000) Youth Correctional Facilities. Both facilities were transferred to DAS by OYA as surplus property. DAS will start the process of disposing of both properties in the current biennium, however, it is likely that final disposition will not occur until the 2019-21 biennium.

House Bill 5201 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- $1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project;
- $1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of a program to provide affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the remainder of the 2017-19 biennium to document progress in meeting the program's objectives of providing affordable housing for low to moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment;
- $1,000,000 for disbursement to the City of Maupin for a new Civic Center that will replace the current library and City Hall;
- $1,000,000 for disbursement to the Port of Umatilla for a new facility to house the Hermiston Chamber of Commerce;
- $500,000 for disbursement to the City of Maupin to complete a fiber project;
- $300,000 for disbursement to the City of Milwaukie for expansion of the Ledding Library;
- $300,000 for disbursement to Athena's Gem, Inc for transforming the Gem Theater property into a reginal art center;
- $200,000 for disbursement to Benton County for a ranked choice voting pilot project;
- $100,000 for disbursement to Harney County for a study of the Silvies River and its drainages.

The Subcommittee added $3,058,514 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from the sale of $3,000,000 in lottery bonds for disbursement to Trillium Family Services for construction of a secure adolescent inpatient facility at the Trillium Children's Farm Home. The Subcommittee also approved an Other Funds expenditure limitation increase of $2,050,587 for one-time cost of issuance and special payments associated with the disbursement of proceeds from the sale of $2,000,000 in lottery bonds for disbursement to DePaul Treatment Centers for construction of a new treatment facility. The lottery bonds for both projects are authorized in in Senate Bill 5702. There is no debt service allocated in the 2017-19 biennium for these sales, as the bonds will not be sold until the spring of 2019. Debt service for 2019-21 is estimated at a total of $864,212 Lottery Funds per biennium.

The Subcommittee approved a one-time $1,435,000 General Fund appropriation to support operations of a Carbon Policy Office to be housed temporarily in the Department of Administrative Services. The Office will be staffed by four limited duration positions (2.32 FTE); the Governor's Carbon Policy Advisor; a Climate Policy Manager, a Project Manager, and a support staff position. The approved one-time funding includes $650,000 for studies to examine the following areas: an economic impact analysis of a cap and trade program on Oregon's jobs and economy, leakage risk of emission intensive, trade exposed industries (EITEs); and carbon sequestration.

Office of the Governor

The Subcommittee increased the General Fund appropriation by $222,022, and added one full-time education policy advisor position (0.50 FTE). The policy advisor position is classified as a Principal Executive/Manager G.

The Subcommittee also established a one-time $230,772 General Fund appropriation and one limited-duration full-time Principal Executive/Manager E position (0.63 FTE), to serve as a census coordinator. The employee will coordinate state efforts to ensure an accurate census count in the federal 2020 Census. The Office is expected to request re-establishment of the position for an additional eighteen-month period in the 2019-21 biennium Governor's recommended budget.

Finally, the Subcommittee adjusted the Office budget to reflect the transfer of the Oregon Volunteers Commission for Voluntary Action and Service (Oregon Volunteers) to the Higher Education Coordinating Commission. House Bill 4163, the 2018 session program change bill, transfers the Oregon Volunteers program from the Office of the Governor to the Higher Education Coordinating Commission, effective July 1, 2018. The Subcommittee increased the General Fund appropriation for Oregon Volunteers by $50,000, decreased the Federal Funds expenditure limitation for Oregon Volunteers by $3,337,261, and decreased the position authorization by 0.50 FTE to reflect the transfer out of the program Director position in the middle of the biennium. The corresponding adjustments to the Higher Education Coordinating Commission are described in that section of the budget report.

Oregon Liquor Control Commission

In total, 17 permanent positions (11.34 FTE) and $4.3 million Other Funds expenditure limitation are included for the Oregon Liquor Control Commission (OLCC). The limitation and positions are for the following issues:

- $197,175 and one position (0.67 FTE) to serve as a Chief Information Officer at a Principal Executive Manager F level to manage, plan, implement, and upgrade the agency's disparate systems related to agency administration and regulation of alcohol and cannabis.
- $180,000 related to increases in the agency's software licensing, maintenance, and support costs.
- $300,000 for preliminary business case and project planning for a new online privilege tax payment and reporting system, as required by HB 2150 (2017 Session).
- $51,122 to extend a contracted position via interagency agreement with the Oregon Health Authority that provides Geographic Information Systems (GIS) analysis to support OLCC licensing and registration information.
- $960,000 for payments of monthly access and user fees attributable to medical marijuana registrants required to use the Cannabis Tracking System under the provisions of SB 1057 (2017 Session).
- Thirteen additional regulatory specialist positions (8.67 FTE) and an associated $2,145,992 for OLCC responsibilities for investigations and inspections related to medical marijuana under the provisions of SB 1057. This amount assumes an estimated 2,000 medical marijuana registrants for the remainder of the 2017-19 biennium.
- Three positions (2.00 FTE) -- a Compliance Specialist 3, a Compliance Specialist 1, and an Administrative Support Specialist 1 -- and $474,672 for additional administrative support in the marijuana program to prevent backlogs, develop and refine licensing and compliance protocols, train investigators, and review work for accuracy and consistency.

Public Employees Retirement System

The Subcommittee approved an increase of $80,000 Other Funds expenditure limitation for the Compliance, Audit, and Risk Division and a pension and healthcare independent actuarial review. A review confirms the reasonableness and consistency of the agency's consulting actuarial firm's valuation. This is an industry best practice; the last time such a review was undertaken was in 2009. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The bill includes an increase of $176,661 Other Funds expenditure limitation and the establishment of one permanent full-time Principal Executive Manager E position (0.67 FTE) for an information security and risk officer position, with the instruction that the position be filled with a person professionally credentialed in information security and risk. In January of 2016, the Public Employees Retirement System (PERS) received an information security program review from an independent security consultant. The review identified numerous information security and other vulnerabilities. The executive and legislative branches of government directed PERS to undertake a comprehensive effort to remediate security vulnerabilities and standup programs for cybersecurity, disaster recovery, and business continuity, which is currently underway. The security and risk officer position will help facilitate this effort. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The Subcommittee approved a $487,174 Other Funds expenditure limitation increase for the Information Services Division and two permanent full-time positions, an Information Systems Specialist 6 and an Information Systems Specialist 7 (a total of 1.34 FTE). The Legislature, in 2017, enacted SB 90, which permanently reassigned responsibility for information technology security for most state agencies to the Department of Administrative Services, Office of the State Chief Information Officer. The two positions at PERS that were reassigned had duties primarily related to network operational activities rather than just information security. The agency has had to contract with a private vendor for these services at a cost of $206,000, which has proven more expensive than restoring the two positions. The Subcommittee approved the $206,000 on a one-time basis. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The Oregon Investment Council (OIC) voted to move the Individual Account Program (IAP) to a target-date fund solution beginning January 2, 2018. This is an age-based approach that moves a member's IAP assets into an increasingly conservative investment portfolio. This mandatory change is expected to lower a PERS member's defined contribution benefit, and provides for no member choice to make individual investment decisions. A one-time $200,000 Other Funds expenditure limitation increase was approved as a first installment to pay for expenditures that the agency has had to make to conform to the OIC decision.

Two technical adjustments were approved to move the State Government Service Charge and Attorney General line-items from the Compliance, Audit, and Risk Division to the Central Administration Division and the agency's Deputy Director position from the Operations Division to the Central Administration Division. This position was mistakenly moved as part of a reorganization plan approved by the Legislature in 2017. The agency-wide impact of these two adjustments nets to zero.

Department of Revenue

The Subcommittee approved a combined increase of $2,380,791 Other Funds expenditure limitation for the Administration and Business Divisions, a $497,420 decrease for the Core Systems Replacement program, and establishment of 13 permanent full-time positions (5.59 FTE), and 30 limited duration positions (9.38 FTE) for the implementation of HB 2017 (2017), a comprehensive transportation initiative which relies on the establishment of four new taxes. The Department of Revenue (DOR) requires supplemental funding over what was already included in the 2017-19 adopted budget for communications and outreach, information technology, return and payment processing, collections, compliance, and customer assistance. Revenue to support these expenditures will come from gross transportation tax receipts. The Legislature in 2019 will re-evaluate the ratio of electronic vs. manual filing of the payroll transit tax and the long-term need for positions. A one-time increase of $50,000 Other Funds expenditure limitation was also approved for the Administration Division for costs related to the implementation of HB 2017. This funding is for the Processing Center Modernization project and the electronic imaging of paper documents; revenue to support this expenditure is from transportation taxes. The reduction to the Core Systems Replacement program budget of $497,420 Other Funds expenditure limitation is to account for final contract savings.

An increase of $1,787,696 Other Funds expenditure limitation and 11 permanent full-time positions (5.79 FTE) was established for the implementation of SB 1067 (2017), a measure to reduce and control future government costs. One element of this measure was to centralize most debt collection activity in state government within DOR. As a result, DOR requires funding for additional staff and to pay for information technology needs to manage the increase in debtor accounts. A fee will be charged to debtors to offset the cost.

An increase of $377,227 General Fund and $94,427 Other Funds expenditure limitation was approved for the implementation of SB 254 (2017), which requires financial institutions to participate in a data match program with DOR. Financial institutions compare a list of delinquent debtors with the names of account holders. If a match is found, DOR may administratively garnish the debtor's account. Funding is required for the initial setup as well as ongoing costs to pay financial institutions for data matching and vendor service fees. The Department of Administrative Services is directed to unschedule $377,227 General Fund, which may be rescheduled based upon actual costs incurred by DOR.

The Subcommittee approved a decrease of $604,613 General Fund and $52,575 Other Funds for services and supplies expenditures as a result of savings in the Processing Center Modernization project and a re-estimation of State Data Center charges.

A one-time increase of $604,613 General Fund and $52,575 Other Funds expenditure limitation and the establishment of a limited duration Operations and Policy Analyst 4 in the Director's Office, two limited duration Accountant 4 positions, and one limited duration Fiscal Analyst 3 position in the Finance Unit were approved (2.42 FTE). These resources are to address the following issues: (a) any Financial Management Review findings, comprehensive external financial audit findings; (b) Secretary of State financial audit(s) findings; (c) alignment of agency

operations with state budget and accounting systems; (d) transition to the use of the state's payroll system; (e) revamping of the cost allocation system; and (f) support for 2019-21 budget development activities.

The Subcommittee approved the following position reclassification changes, abolishments, and establishments related to the post-implementation of the Core Systems Replacement (CSR) project and Research Sections activities. The Department is able to self-fund this action by moving General Fund and Other Funds between programs, resulting in a net reduction of 6 positions (4.97 FTE). The following position actions were approved: reclassification of a Tax Audit 2 to an Operations and Policy Analyst 3; Tax Audit 2 to an Operations and Policy Analyst 3; an Administrative Specialist 1 to an Operations and Policy Analyst 3; an Operations and Policy Analyst 1 to an Operations and Policy Analyst 3; an Information Specialist 4 to an Operations and Policy Analyst 3; an Information Specialist 4 to an Operations and Policy Analyst 3; and the establishment of two Economist 4 positions. Additional funding for these changes comes from the abolishment of: one Administrative Specialist 2, two Office Specialist 1 positions, one Office Assistant 1, one Information Systems Specialist 3, one Office Specialist 2, and two Revenue Agent 1 positions. The six Operations and Policy Analyst 3 positions are to be assigned to the Administrative Services Division and Project Management Office and will resolve CSR issues by serving as an interface between operating programs, information technology staff, and the CSR vendor. The two Economist 4 positions are to be assigned to the Administrative Services Division and the Research Section to provide internally-focused CSR research for agency management and performance purposes.

The bill includes an increase of $928,651 General Fund and $192,204 Other Funds expenditure limitation and the establishment of seven permanent full-time positions (4.51 FTE) and 27 seasonal full-time positions (3.29 FTE). At the direction of the Legislature, the Department of Administrative Services, Chief Human Resources Office undertook a review of DOR's personnel policies and DOR internally reviewed positions from the budget perspective. These reviews identified numerous misalignments of human resource policy and practice, as well as positions being either: (a) unbudgeted; (b) double-filled; (c) underbudgeted; (d) misclassified; (e) a result of budgeting errors; or (f) critically needed for financial management purposes. The following table reflects the actions to remedy most of these issues and achieve needed alignment with the legislatively approved budget:

Category	General Fund	Other Fund	Position	FTE
Financial Management positions	$220,327	$20,646	2	1.33
Misclassifications/Reclassifications	($6,252)	($3,647)	<1>	<0.49>
Unbudgeted Positions	$98,243	$12,738	1	0.50
New Positions - Permanent Full-time	$227,097	$16,034	5	1.50
New Positions - Seasonal Full-Time	$353,347	$30,726	27	3.29
Unbudgeted Full-time Equivalents	$9,268	$8,359	--	0.25
Other Adjustments	$26,621	$107,347	--	1.42
Total	$928,651	$192,204	34	7.80

With this realignment, DOR should now return to relying upon the regular administrative process for rectifying any remaining position misalignments. The Legislature can expect that prior to the start of the 2019-21 biennium, DOR will be able to have positions: (a) correctly classified in the state's human resource and budget applications; (b) properly assigned to the correct program and subprogram; (c) appropriately funded, by revenue source, and fund-type; (d) correctly budgeted in the state's budget system; and (e) appropriately expensed in the state's payroll and accounting systems.

A special purpose appropriation to the Emergency Board in the amount of $650,000 was approved for additional position adjustments, with the priority being given to those in the Property Tax Division. Systemic financial management and funding issues within this Division have remained unaddressed for multiple biennia. Action to address these issues had to be deferred once again due to the lack of complete and accurate financial information. The Department's request for an allocation from the special purpose appropriation will need to be based upon a comprehensive plan to permanently address the systemic issues within the Property Tax Division. The Department of Administrative Services is directed to unschedule $339,034 General Fund in the Property Tax Division related to compensation plan changes. The funds may be rescheduled as part of the Department's submission of a comprehensive plan.

The Subcommittee approved an increase of $184,140 Other Funds expenditure limitation and the establishment of one permanent full-time Principal Executive Manager G position (0.50 FTE) to serve as the agency's Collections Administrator and, eventually, as the Collections Division Administrator once the division is formally established next biennium. DOR is directed to move the Other Agency Accounts Section in the Business Division into a new Summary Cross Reference Program beginning with the 2019-21 biennium.

In addition, the Subcommittee directed the Department to report to the Legislature in 2019 on the following:

- A feasibility study, as directed by a budget note in SB 5535 (2017), related to the establishment of a collections division.
- Report on what collection functions were consolidated under SB 1067 (2017), from which agencies, and identify which agencies were exempt from consolidation and why. The Department is also to prepare a detailed revenue estimate, by agency and fund-type, for SB 1067 (2017) and those agency accounts subject to consolidation.
- Report on the agency's use of private collection firms and private collection firm's rates as compared to the agency's internal collection activities and rates.

The Subcommittee approved an increase of $524,929 General Fund and $10,713 Other Funds expenditure limitation and the establishment of seven permanent full-time positions (2.92 FTE) for a remote customer service call center.

Secretary of State

The Subcommittee established a one-time $1,663,885 General Fund appropriation for reimbursement of Elections Division and county costs of conducting the January 2018 Special Election. These costs were not previously budgeted. The funds will reimburse costs documented as of

February 7, 2018, including $353,922 of Elections Division expenditures, and $1,309,963 for county costs that will be distributed to twenty-four counties. The appropriation is approved on a one-time basis and will be phased out in the agency's 2019-21 biennium budget request. The reimbursable costs of the special election are expected to total approximately $3.32 million. The Secretary of State may request reimbursement for remaining costs from a special purpose appropriation to the Emergency Board included in the bill for this purpose.

The Subcommittee increased the General Fund appropriation for the Elections Division by $257,306, and decreased the Federal Funds expenditure limitation by $42,616, to finance printing and distribution of Oregon Motor Voter mailers required under state law. The funding will allow for continued distribution of notifications and postage-paid return envelopes to persons about to be registered to vote under the Oregon Motor Voter program, with instructions on how to opt-out of voter registration, and how to affiliate with a political party. The Federal government has advised that the Federal Funds previously budgeted are ineligible to be applied for this purpose. The Subcommittee also increased the General Fund appropriation for the Administrative Services Division by $156,357, and established one full-time Information Systems Specialist 8 position (0.63 FTE), to support operational resilience and cyber security capabilities.

The Subcommittee increased the Other Funds expenditure limitation for the Administrative Services Division by $139,367, and established one limited-duration full-time Training and Development 2 position (0.63 FTE) in the Office's Human Resources Division. The expenditure limitation increase is provided on a one-time basis and will phase out in the development of the Office's 2019-21 current service level budget. The Secretary may request reestablishment of the position as a permanent position in the 2019-21 biennium agency request budget.

Finally, the Subcommittee approved two technical adjustments to the agency budget. The Subcommittee transferred $347,900 General Fund from the Elections Division to the Administrative Services Division to correct the impact of the phase-out of one-time funding for the Election Night Reporting System. The Subcommittee also reallocated funding for state government services charges, decreasing General Fund appropriations by a total of $32,651, decreasing Other Funds expenditure limitations by a total of $172,854, and increasing the Federal Funds expenditure limitation by $160,505.

State Treasurer

The Subcommittee approved an increase of $1.8 million General Fund for services and supplies for the Oregon Retirement Savings Board (ORSB), which brings the 2017-19 approved budget to $4 million General Fund. The supplemental increase is to pay for outreach and marketing. A General Fund appropriation continues to be required to fund the ORSB's operating expenses until sufficient Other Funds revenue can be generated to support the Board. General Fund expenditures are to be repaid with future administrative fees. A current accounting of the loan for the 2015-17 biennium and the 2017-19 biennium, if this request is approved, totals $5.3 million. At present, there is no identified timeline for the repayment of this loan, which is dependent upon a level of program participation large enough to generate fee revenue to both operate the ORSB and repay the state's General Fund loan.

The Subcommittee also directed the State Treasury to report to the Interim Joint Committee on Ways and Means or the Emergency Board in May 2018 on investment expenses related to the Oregon Public Employees Retirement Fund.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

An increase in the Federal Funds expenditure limitation for the Department of Consumer and Business Services (DCBS) of $810,000 is included in the bill for the Senior Health Insurance Benefit Assistance program (SHIBA) providing outreach, education, and financial support to seniors to maximize their Medicare benefits. The program is funded through several federal grant programs including the Safety and Health Investments Projects (SHIP) program, the Medicare Improvements for Patients and Providers Act (MIPPA), and the Senior Medicare Patrol (SMP) program. The additional expenditure limitation allows DCBS to expend federal amounts received that were in addition to those amounts originally anticipated in the agency's budget.

The Subcommittee approved a one-time only increase in the Federal Funds expenditure limitation for DCBS of $1,157,514 and authorized the establishment of a limited-duration position (0.67 FTE) in conjunction with a federal grant award from the U.S. Department of Health and Human Services (DHHS) for the planning and implementation of health insurance market reforms through the Health Insurance Enforcement and Consumer Protections (HIECP) grant program. The grant will be used to fund a limited-duration Market Conduct Field Examiner position and to replace up to 10% of the existing funding for three market Analyst positions and a Grant Coordinator position at a total cost of $281,261 in the 2017-19 biennium. The savings in Other Funds for the existing positions will be recognized in the program's fund balance. DCBS has budgeted $876,252 of the remaining grant funding for contracted services to provide consulting services by experienced clinicians with pharmaceutical expertise to review formularies and create standard operating procedures to ensure form filing reviewers can accurately review formularies and related documentation submitted by insurers.

An increase in the Other Fund expenditure limitation for DCBS of $118,392 was approved to reclassify positions in the Workers' Compensation Division and the Division of Financial Regulation. The change impacted three positions in total and each of the reclassification requests were reviewed and approved by the Department of Administrative Services, Chief Human Resources Office.

Bureau of Labor and Industries

Other Funds expenditure limitation in the amount of $275,000 is included, and 0.50 FTE added to an existing position on a limited duration basis, for the Bureau of Labor and Industries (BOLI) related to a grant award for apprenticeship expansion and diversification. The grant was awarded to the Higher Education Coordinating Commission (HECC) in August 2016, which will pass funding through to BOLI to execute its responsibilities per the grant application. Those responsibilities include data base improvements, a searchable web application for

apprenticeship records review, cultural competency training, and months added to an existing Apprenticeship Representative position, which serves as a liaison between BOLI and other workforce partners. At its September 2017 meeting, the Interim Joint Committee on Ways and Means recommended the additional expenditure limitation and the addition of twelve months (0.50 FTE) on a limited duration basis to the position; the performance period of the grant is not anticipated to extend beyond the 2017-19 biennium.

Health-Related Licensing Boards

The Subcommittee approved an increase in Other Funds expenditure limitation of $24,000 for the Occupational Therapy Licensing Board for conducting fingerprint background checks on new applicants.

The Subcommittee approved an increase of $131,158 Other Funds expenditure limitation and the establishment of a permanent half-time Investigator 2 position (0.31 FTE) for the Board of Speech-Language Pathology and Audiology to address the Board's costs related to investigations. Included in the $131,158 increase is $42,587 for personal services, $3,571 services and supplies, $60,000 for professional services, and $25,000 for Attorney General costs.

An increase of $46,111 Other Funds expenditure limitation is included for the Veterinary Medical Examining Board for costs related to the veterinary facility inspection program established by HB 2474 (2015). The increase in limitation will be used to fund the cost of the full-time inspector position at a salary level higher than the budgeted step 2 and includes services and supplies for travel and per diem costs.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased Lottery Funds by a total of $1,500,000, to provide one-time support for three programs: $500,000 was provided for the City of Warrenton to finance the rebuilding of a dock destroyed by fire; $500,000 was provided for the Port of Cascade Locks to finance infrastructure and business recruitment at the Port's Business Park; and $500,000 was provided for deposit into the Local Economic Opportunity Fund, to assist community economic resilience planning.

The Subcommittee also transferred $1,250,000 of Lottery Funds expenditure limitation from the Strategic Reserve Fund program to the Oregon Growth Fund. The Lottery Funds expenditures for the Oregon Growth Fund are approved on a one-time basis and will be phased out in the development of the agency's 2019-21 biennium current service level budget. The Oregon Growth Board will utilize the Oregon Growth Fund moneys as allowed to increase capital to the state's early-stage small businesses.

Other Funds expenditure limitation of $642,194 was approved for repairing and improving docks owned by the Port of Brookings Harbor. Lottery bonds were approved to finance this project in the 2017 session, but because of an error, expenditure limitation of the bond proceeds

was not added to the agency budget. This additional Other Funds expenditure limitation corrects this error and permits the agency to distribute the bond proceeds, which are expected to be issued in the spring of 2019. The Federal Funds expenditure limitation was increased by $703,125 to accommodate expenditure of federal grants awarded under the State Trade Expansion Program.

Employment Department

Other Funds expenditure limitation of $5,574,000 and 22 limited duration positions (19.25 FTE) are added to the 2017-19 budget for the Oregon Employment Department (OED) related to a grant received to fund enhanced employment services to Supplemental Nutritional Assistance Program eligible customers. OED will contract with the Department of Human Services to provide these services to their customers. Funding and FTE are not assumed to be included in calculations for service delivery in subsequent biennia.

Housing and Community Services Department

A General Fund appropriation in the amount of $5,000,000 was added as a one-time enhancement to the 2017-19 legislatively approved budget for the Housing and Community Services Department for homeless shelter capacity and homelessness prevention services provided through the Emergency Housing Account Program. This additional funding is not intended to go through the Department's regular funding formula, but instead will be distributed as follows:

- Multnomah County: $2,373,351
- Lane County Human Services Division: $498,399
- Central Oregon Neighborhood Impact: $319,485
- Clackamas County Mobile Housing Services: $782,107
- Jackson County Community Action Agency (ACCESS): $228,202
- Options for Homeless Residents of Ashland: $35,000
- Mid-Willamette Valley Community Action Agency for additional shelter efforts outside of Salem: $50,000
- Community Connection of Northeast Oregon, Inc: $141,483
- Washington County Community Action: $571,973

This amount is intended for the 2017-19 biennium only, and is not intended to factor into calculations of future, ongoing service levels. The following budget note was included.

> **Budget Note:**
> The Housing Stability Council, in alignment with preliminary findings from the Statewide Housing Plan, shall make recommendations to the Director of Oregon Housing and Community Services about how to prioritize funding for the Emergency Housing Account and the State Homeless Assistance Program to ensure that funds are being spent as efficiently and effectively as possible.

At a minimum, the Council shall consider how the use of funding incentivizes regionally and nationally recognized best practices, and outcome oriented strategies, to create a more effective system to prevent and reduce homelessness.

The Director shall present recommendations to the Legislature by February 28, 2019.

A one-time General Fund appropriation in the amount of $200,000 was included for costs related to creating a youth shelter for unaccompanied minors in Salem.

Due to an oversight, Other Funds expenditure limitation in the Housing and Community Services Department 2017-19 legislatively adopted budget was insufficient to accommodate the transfer of General Fund that is spent by the Department as Other Funds. Technical adjustments are included to increase other funds expenditure limitation, attributable to 2017-19 General Fund support for the following HCSD programs:

- Emergency Housing Assistance program: $18,200,000
- Rent Guarantee Program: $125,000
- Wildfire Damage Housing Relief program: $150,000

Lottery Funds expenditure limitation in the amount of $1,150,000 was added on a one-time basis to the Housing and Community Services Department budget pursuant to a plan presented by the Housing and Community Services Department and the Oregon Department of Veterans' Affairs. The agencies were directed via budget note to present a plan to utilize $1,150,000 of Lottery Funds associated with the passage of Measure 96, allocated during the 2017 session to the Housing and Community Services Department for veterans' homelessness and housing issues. The expenditure limitation will be utilized to develop a by-name registry of homeless veterans in selected communities, a limited duration veteran homelessness integrator position (0.63 FTE) to serve as designated staff in assisting communities that develop the by-name registry, development of new affordable housing units for veterans, and funding for eligible veterans that need improvements or special accommodations to homes they own. A total of $350,000 in Lottery Funds expenditure limitation was approved for emergency housing assistance services to veterans during the 2017 legislative session, also considered one-time.

Oregon Department of Veterans' Affairs

The Subcommittee approved increasing Federal Funds expenditure limitation by $500,000 for transportation of veterans' in highly rural areas, with the understanding that the Department of Administrative Services will unschedule the limitation increase until the Oregon Department of Veterans' Affairs (ODVA) has been notified that its application for the federal FY2018 Highly Rural Transportation Grant has been successful. ODVA received authorization from the interim Joint Committee on Ways and Means to apply for the FY2017 Highly Rural Transportation Grant and to continue to apply for future annual renewal grants. The increase results in total Federal Funds expenditure limitation of $1 million, which will accommodate ongoing receipt and disbursement of the annual $500,000 grants.

Lottery Distributions to Counties for Economic Development

The Subcommittee approved the following actions relating to the distribution of Lottery Funds to counties for economic development. Following the last quarterly transfer of Oregon State Lottery revenues to counties each biennium, the Joint Committee on Ways and Means shall compare the amounts transferred to each county during the biennium to the amounts that would have been transferred to each county during the biennium pursuant to ORS 461.547. The Committee shall review the impact of adjusting the amounts that were transferred to the amounts that would have been transferred pursuant to ORS 461.547 on the state budget and on the ability of the counties to accommodate any funding reductions.

EDUCATION

State School Fund

The Subcommittee approved a decrease of $70,961,313 General Fund and an increase of $70,961,313 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. Overall, there is no net change from the total $8.2 billion provided in the 2017-19 legislatively adopted budget.

Department of Education

The Subcommittee approved additional Other Funds expenditure limitation of $39,312,315 for the Oregon School Capital Improvement Matching program in the Oregon Department of Education (ODE). This amount represents the estimated proceeds available for the program from bonds issued during the 2015-17 biennium for distribution during 2017-19. This amount was inadvertently not included in the 2017-19 budget for ODE. An increase in Other Funds expenditure limitation of $750,000 is also included for funding received through an interagency agreement with the Department of Human Services for child care worker professional development.

An increase of $1,980,708 General Fund and 14 positions (7.72 FTE) were approved for the Office of Child Care in the Early Learning Division to address safety and quality issues in the child care system, as well as to provide funding for testing of lead contamination in drinking water in child care facilities. Three Compliance Specialist 2 positions (1.62 FTE) are added to reduce the caseloads for existing staff who currently face caseloads of 1 inspector to 150 facilities, which is significantly above the suggested ratio of 1 to 50. Another three Compliance Specialist 3 positions (1.74 FTE) are added for providing training to licensing staff, reviewing findings of enforcement actions, leading case reviews, and reducing caseloads. Three management positions were also approved -- a Principal Executive/Manager E (0.58 FTE) for a Licensing Manager, a PEM D (0.54 FTE) for a regional manager in Medford, and a PEM C (0.54 FTE) for a Background, Intake and Customer Service manager. The Subcommittee also approved five limited duration Compliance Specialist 2 positions (2.70 FTE) for a pilot program in collaboration with the Department of Human Services (DHS). This pilot program will provide teams of ODE and DHS staff to jointly investigate neglect and other cases

that take place in a child care facility. Total funding of $1,740,912 General Fund will support these positions and associated costs. The remaining $239,796 is to offset the cost of testing drinking water for lead contamination in child care facilities.

The Subcommittee approved a one-time General Fund appropriation of $250,000 for a grant to the Salem-Keizer Education Foundation to assist in the funding for the Mike McLaran Center for Student Success which provides a variety of services for students of the Salem Keizer School District. The Center provides services relating to: (1) college preparation and awareness; (2) career exploration and exposure; (3) academic supports like tutoring and mentoring; and (3) social supports.

Budget Note:
The Oregon Department of Education is instructed to use one-time funding from the Network for Teaching and Learning to provide up to $100,000 to support the Civic Scholars program under HB 2955 (2015) for the annual Oregon Civics Day for Teachers for the 2018-19 school year. This program provides ongoing professional development for civics teachers across the state.

Budget Note:
Before disbursing any matching funds from the Connecting Oregon Schools Fund to provide schools with broadband access, the Oregon Department of Education shall consult with the Office of the State CIO in order to prioritize the disbursement of matching funds so as to leverage existing public fiber assets to the greatest extent possible. The Oregon Department of Education shall provide a report on the disbursement of funds to the Joint Committee on Information Management and Technology during the first Legislative Days after the disbursement of funds. The report shall identify the schools benefitting from the matching funds, the status of any broadband deployments, the broadband speed available per user, and the extent to which the disbursements leverage existing public fiber.

Higher Education Coordinating Commission

The Subcommittee approved a net increase of $65,049 General Fund for Higher Education Coordination Commission (HECC) operations to fill budget gaps related to Enterprise Technology Services (ETS) charges and funding for Client Services from the Department of Administrative Services (DAS). At the end of the 2017 legislative session, HECC had not yet received a firm estimate of the increased ETS charges resulting from the required move of post-secondary related data systems to the ETS servers. Now a firm estimate is known resulting in a $263,275 shortfall in the HECC operations budget. The second shortfall is due to reducing the HECC operations budget twice for DAS Client Services charges as the agency hired staff to perform payroll and human resources functions formerly provided through DAS Client Services, leaving a $161,774 General Fund gap in the budget. Also related to this second item is an $11,030 increase in Other Funds expenditure limitation and $198,541 increase in Federal Funds expenditure limitation. The combined $425,049 General Fund budget hole is largely offset by $360,000 of savings for Open Education Resources (HB 2729; 2017 Session) that are no longer required; the net result is the need for the $65,049 General Fund.

The Subcommittee also approved continuation of nonlimited authority to HECC to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. HECC has approximately $31 million in bond proceeds from 2013-15 issuances that are expected to be disbursed during the 2017-19 biennium. An increase of $1,219,645 in Other Funds expenditure limitation was also approved for HECC for the issuance costs of general obligation and Lottery bonds sold for public universities. These include XI-G, XI-Q, XI-F, and Lottery bonds.

A $250,000 General Fund appropriation to HECC was approved for the Oregon Volunteers Commission for Voluntary Action and Service program. The primary program administered by this Commission is AmeriCorps which requires a state match for administrative costs. This program is currently in the Governor's Office and is being transferred to HECC effective July 1, 2018. Six positions (2.25 FTE) are established in HECC including three full-time positions -- Director (0.50 FTE), a Program Analyst 2 (0.50 FTE), Administrative Specialist 1 (0.50 FTE); and three part-time positions -- Accountant 2 (0.25 FTE), Procurement Specialist 2 (0.25 FTE), and Administrative Specialist 1 (0.25 FTE). An increase in Federal Funds expenditure limitation of $3,606,774 was also approved for the federally funded program administrative costs and for the AmeriCorps grants for the second year of the biennium. A General Fund appropriation of $50,000 was approved for the Governor's Office to provide sufficient state match for the first year of the biennium, as well as a decrease in Federal Funds expenditure limitation of $3,337,261 to reflect the transfer of the program to HECC in the second year of the biennium.

Two one-time appropriations were approved through HECC for public universities. The first is a $250,000 General Fund investment for a Portland State University/Oregon Health and Science University Center for Violence Prevention Research, Education, and Practice. The work of the Center is to research identifying causal factors and other social determinants of health that are linked to various health conditions and dangerous outcomes (e.g., abuse or motor vehicle accidents), distribution of culturally and geographical appropriate best practices, and improved public awareness. Funding is to be distributed to the hospital operations component of the Oregon Health and Science University. The second appropriation of $3,000,000 General Fund is to provide a portion of the match for federal funds for a project at Oregon State University's Northwest National Marine Renewable Energy Center (NNMREC). The project is the Pacific Marine Energy Center South Energy Test Site which is a wave energy test site off the Oregon Coast. An $800,000 General Fund appropriation was provided in 2016 as part of the match for the first $5 million in federal funds for this project; this $3.0 million will help secure the remaining $35.0 million in federal funds. An additional $1.6 million state contribution may be required for the 2019-21 biennium for the project.

Debt service on outstanding Article XI-F (1), Article XI-L, and Article XI-G general obligation bonds issued for the benefit of the Oregon Health and Science University (OHSU) is transferred from the Department of Administrative Services (DAS) to the Higher Education Coordinating Commission (HECC). HB 4163 includes statutory changes necessary for the transfer, including the requirement that HECC request General Fund debt service on outstanding OHSU Cancer Challenge Article XI-G bonds and that HECC may enter into agreements with OHSU related to debt service payments. The amount of the transfers reflects a May 1, 2018 effective date. Debt service in DAS's budget for OHSU is reduced by $11,785,250 General Fund (XI-G bonds) and $21,346,063 (XI-F and XI-L bonds). The debt service budget for HECC is increased by $11,760,817

General Fund and new limitation of $21,069,924 Other Funds is established. The net difference in amounts between the two agencies reflects current projections of debt service needs for the 2017-19 biennium. Consolidating debt service on outstanding state bonds issued for the benefit of OHSU does not make or imply any changes to OHSU's long standing direct relationship with the State of Oregon by which OHSU is governed, and no authority over OHSU is being transferred or granted to HECC.

Chief Education Office

The Subcommittee approved a total 2017-19 budget for the Chief Education office of $8,207,271 General Fund after factoring in the adjustments for employee compensation in this bill as well as the statewide savings included in HB 5006 (2017). The 2017 Legislature approved a net General Fund budget for the first year of the biennium of $3,652,812 ($4,022,118 in the agency's budget bill (HB 5522) minus the statewide savings of $369,306 in HB 5006). HB 5522 also included a $3,972,118 special purpose appropriation to the Emergency Board for the second year of the biennium. This bill adds to the first year's funding to also cover second year's costs, and repeals the special purpose appropriation from SB 5522 (2017).

The General Fund appropriation in this bill reflects the two-year amount authorized for the coordination and research role of the Office as well as the funding for the Statewide Longitudinal Data System (SLDS). This amount includes an increase of $1,640,000 General Fund for the completion of developing the SLDS. The development of the SLDS was not completed during 2015-17 and $1.9 million was reverted to the General Fund at the close of the 2017-19 biennium. This SLDS funding will be used to complete payment for the primary contractor, an extension of the third-party Quality Assurance contractor, costs to transition the SLDS to the updated version of the relational database management system at the State Data Center, and provide full funding for the project's state positions.

The appropriation amount reflects staffing changes from the first year of the biennium which moves the agency to more of a research organization given that the development of the SLDS is nearing completion. These changes include elimination of a Principal Executive/Manager (PEM) G position which was the STEM/CTE Director and a PEM F position which was the Education Innovation Officer. A PEM F position which acts as the Public Affairs Director is reclassed to an Operations and Policy Analyst 4. An Executive Specialist position was reduced to a half-time position. Finally, a Solutions Architect position was added to the SLDS staff. The result of these staffing changes reflects a decrease in FTE from 6.75 for the first year of the biennium to 5.75 FTE in the second year. As part of these changes, $222,002 General Fund was provided for one Policy Advisor in the Governor's Office since the Chief Education Officer will no longer perform this function.

HUMAN SERVICES

Oregon Health Authority

HB 5201 adjusts the Oregon Health Authority (OHA) budget for updated program caseloads, costs, and revenues to "rebalance" the budget. This information was presented at the January 2018 meeting of the Interim Joint Committee on Ways and Means. At that time, the agency's rebalance plan resulted in an overall General Fund shortfall of $30.5 million. This net position included budget problems of $51.5 million related to federal match rate changes, loss of hospital assessment revenue resulting from the delay caused by the referendum to repeal parts of HB 2391, and a community mental health General Fund shortfall related to marijuana tax revenues. Savings of $21.1 million General Fund resulted mostly from Medicaid caseload savings and lower than budgeted Medicare premium costs. While total caseload is up, General Fund costs are down slightly.

The rebalance plan also increased Federal Funds expenditure limitation related to the increased caseload forecast, as well as federal funding adjustments that were missed in the legislatively adopted budget for the Hospital Transformation Performance Program and Hepatitis C treatment services.

The agency identified a number of budget risks, including caseloads, the implementation of new quality and access programs for the Oregon Health and Science University and rural hospitals, and several ongoing and emerging issues that the agency is in the process of analyzing.

The Subcommittee approved the agency's rebalance plan, but with significant changes. The community mental health General Fund shortfall of $16 million related to marijuana tax revenues was not funded. This issue will be resolved for the current biennium, assuming passage of SB 1555, and additional General Fund was not needed. This issue will need to be revisited for the 2019-21 budget. The Subcommittee also approved $17.2 million of additional hospital assessment revenue remaining from the 2015-17 biennium, which will be used in the budget in place of General Fund. In addition, the Subcommittee approved several new budget adjustments. The final adjustments, before the transfer of eligibility services is considered, result in a decrease of $3.5 million General Fund in the agency.

In addition, a total of $39.0 million General Fund is moved from OHA to the Department of Human Services (DHS) to reflect the transition of all Medicaid eligibility services to DHS, based on an effective date of April 1, 2018. This includes the transfer of 476 positions (320.37 FTE), as well as costs associated with the ONE eligibility system. Total budget adjustments, including the transfer, result in a $266.0 million increase in the agency's total funds budget and a $42.7 million reduction of General Fund. These numbers do not include budget changes related to employee compensation cost changes, which total $18.1 million General Fund and $30.2 million total funds, and are also included as part of HB 5201.

The Subcommittee recognized the ongoing risk of caseload forecast changes, as well as the potential risk in OHA of various eligibility and payment issues that are currently being analyzed. A special purpose appropriation of $30 million is made to the Emergency Board for caseload costs or other budget challenges in either OHA or DHS.

A more detailed description by program area follows.

Health Systems Division

The budget adjustments in HB 5201 reflect a net $39.5 million decrease in General Fund in the Health Systems Division (HSD), with a $44.4 million increase in Other Funds expenditure limitation, a $245.2 million increase in Federal Funds expenditure limitation, and a reduction of 477 positions (321.70 FTE). This includes a budget reduction of $36.4 million General Fund because of the transfer of all eligibility services to DHS.

General Fund costs increase primarily as a result of the following issues. Final federal match rates for FY 2019 resulted in a General Fund cost of $16.7 million for the biennium. In addition, the referendum to repeal parts of HB 2391 (2017) resulted in a loss of hospital assessment revenue of $15 million which must be covered with General Fund. The referendum delayed the additional 0.7% assessment on larger hospitals from October 5, 2017 to January 1, 2018; that assessment cannot be imposed retroactively. Finally, a small increase in the community mental health caseload (Guilty Except for Insanity population) results in a need for $0.9 million General Fund.

These costs are more than offset by General Fund savings in HSD. Medicare Part B premiums increased less than budgeted, resulting in a General Fund savings of $3.8 million. Oregon pays these premiums for clients that are eligible for both Medicare and Medicaid. Savings of $15.9 million General Fund result from the new Fall 2017 Medicaid caseload forecast, as compared to the Spring 2017 caseload forecast on which the legislatively adopted budget was based. Overall, the forecast is up 1.5% or about 15,000 clients, resulting in an increased total funds cost. However, categories with the highest increases include the Affordable Care Act population and the Children's Health Insurance Program, both of which have very high federal match rates. Categories showing decline include those with higher state costs, such as the Children's Medicaid Program and Pregnant Women. The net result is a savings to the General Fund, but an increase in Federal Funds expenditure limitation of about $150 million. Additional hospital assessment revenue of $17.2 million is available from the 2015-17 biennium, which will be used in the budget in place of General Fund. Finally, the forecast for tobacco tax revenues is up slightly, resulting in reduced need for General Fund of $1.5 million.

The Subcommittee approved an additional $245.2 million in Federal Funds expenditure limitation for HSD related to the increased caseload forecast, as well as federal funding adjustments that were missed in the legislatively adopted budget for the Hospital Transformation Performance Program and Hepatitis C treatment services. The net includes a reduction of Federal Funds limitation of $98.4 million related to the transfer of eligibility services to DHS.

The Subcommittee approved a special purpose appropriation to the Emergency Board of $2 million, to be available for rate increases for certain residential mental health service providers, if needed. The agency has also identified $3 million of internal resources that can be used for this purpose. The agency is in the process of conducting a thorough rate analysis in order to produce a standard rate or set of rates. Currently, different providers are paid different rates, partly depending on when they originally signed contracts with the agency. In addition, not all providers can bill for all types of reimbursement. The agency began working on this analysis during the summer of 2017, starting with data collection from providers. Although additional data collection and analysis is needed, OHA hopes to review rates for those providers in the lowest range of per-bed revenues and operating margins by summer of 2018, in anticipation of an interim rate adjustment for these providers. After completion of data collection and analysis, another rate adjustment may be necessary for other providers. This work is not expected to be completed until the end of the year. Another $152,500 General Fund is provided to OHA for actuarial services and to provide technical assistance to providers with data collection and billing.

General Fund was increased by $950,000 to supplement existing funding for the school-based mental health capacity fund. This fund is run by OHA to provide funding to place mental health providers in school-based health centers and in schools without school-based health centers. The current 2017-19 funding level, before this addition, is $8.1 million General Fund. While funding is primarily used to support mental health therapists, there are other needs for funding that support the therapists, such as rural transportation, reconfiguring school environments to support a suitable space, and materials for education and outreach. For purposes of building the 2019-21 budget, these programs are considered ongoing. The Subcommittee included the following direction:

> **Budget Note:**
> The Oregon Health Authority will use this additional funding to supplement the existing capacity grant program. Applicants should be encouraged to list potential community partnerships; other local, foundation or CCO financial participation; and how the efforts respond to adverse childhood experiences, critical mental or behavioral health challenges facing youth, or ensuring school and student safety. The proposals could be through direct funding of in-school services and/or leveraging other community resources and partnerships. The agency is encouraged to pass through these dollars to school and education service districts or their key partners, process applications in an efficient and timely manner, and to report back to the appropriate interim Committees by January 1, 2019 as to number of proposals received and project funding granted.

A General Fund appropriation of $900,000 was approved to expand the current Oregon Psychiatric Access Line program at Oregon Health and Science University (OHSU). The program currently provides telephone or electronic real-time psychiatric physician consultations to primary care providers caring for children and adolescents. The funding resides in the OHA budget and is provided to OHSU through contract. This $900,000 will allow the program to expand to provide access to the Oregon Psychiatric Access Line for primary care providers caring for individuals 19 years of age or older. For purposes of building the 2019-21 budget, these programs are considered ongoing.

The Subcommittee approved a General Fund appropriation of $150,000 to help fund one-time capital costs for a sobering center located in Salem. This is a partnership among several groups, including the City of Salem, Marion County, Marion County Sheriff, Salem Police Chief, Salem Hospital, Mid-Willamette Valley Community Action Agency, and Bridgeway Recovery Services.

Health Policy and Analytics

The Subcommittee approved an Other Funds expenditure limitation of $10 million to allow additional revenues received in the Health Care Provider Incentive Fund to be spent on workforce training programs and/or provider incentive programs. It is anticipated that the inter-governmental transfer mechanism with OHSU that is related to fee-for-service expenditures will generate roughly $8-10 million during the 2017-19 biennium that will be available for these programs. For purposes of building the 2019-21 budget, these programs are considered ongoing.

Public Health

HB 5201 includes $0.7 million General Fund to support rising caseloads in the Breast and Cervical Cancer Screening Program because of increased outreach, at the same time as the Komen grant revenues for the program have declined over time. Based on agency projections, this funding will allow the program to adequately serve the over-50 age group. The intention is that younger women (of reproductive age) will be able to access screenings through the CCare program and the new funding from HB 3391, which funds reproductive health services for women who are eligible for Medicaid except for their immigration status. The agency will continue to monitor the caseload and service levels for these programs to be sure that specific gaps in coverage do not result from these changes.

The CCare program closed out the 2015-17 biennium with an excess of $3 million Other Funds revenues. These were distributions of revenue from the Medical Marijuana Program during the 2015-17 biennium; CCare no longer receives medical marijuana revenues in the 2017-19 biennium. These revenues will be returned to the Medical Marijuana Program. It is anticipated that additional resources will be needed in the Medical Marijuana Program during the 2019-21 biennium.

The Subcommittee approved an additional 4 positions (2.62 FTE) for the Medical Marijuana Program. That 2.62 FTE includes increasing two existing partially funded positions to full-time. As a part of SB 1057, the major marijuana bill from the 2017 session, this program was reduced by 16 positions. In addition, 6 more vacant positions were eliminated as part of the agency budget. All Compliance Specialists were eliminated from the staff as of July 1, 2018. At the time, it was estimated that most processors, dispensaries, and growers would move to the recreational marijuana program under the Oregon Liquor Control Commission (OLCC). While most processors and dispensaries have moved, most of the 30,000 growers still remain with OHA. It is essential that the program has the capability to do the compliance work necessary to enforce medical marijuana laws, as well as maintain administrative functions. An increase of $1.4 million Other Funds expenditure limitation is included. The appropriate staffing level for this program will be reexamined as part of the agency budget process during the 2019 legislative session, when more data is available on numbers of growers remaining with the Medical Marijuana Program.

SB 1057 also required OHA to enter into an agreement with OLCC to use its cannabis tracking system to track the propagation, processing and transfer of medical marijuana. The bill also required OHA to establish a new fee to cover these costs and to transfer all resulting revenue to the Marijuana Control and Regulation Fund for use by OLCC to pay program costs. OHA implemented, by rule, an annual fee of $480, identical to the fee already in place for recreational marijuana users of the system. This is expected to result in $3.6 million of revenues to be transferred to the Fund. A budget adjustment of $3.6 million Other Funds expenditure limitation is included allowing the agency to transfer those resources.

Two positions (0.50 FTE) are added to the Health Licensing Office to address the added workload associated with HB 4129, issuing residential care facility administrator licenses. The additional Other Funds expenditure limitation needed for this change can be absorbed within the agency's existing expenditure limitation.

The budget includes an increase of $10.8 million Other Funds expenditure limitation, which allows the agency to spend available revenues on enhancements to the Women, Infants, and Children (WIC) Information System Tracker. These revenues were recovered through a lawsuit after an earlier WIC contractor failed to fulfill contract requirements.

Central Services/Statewide Assessments and Enterprise-Wide Costs

Budget adjustments include the use of leftover bond proceeds from the Oregon State Hospital Replacement Project to pay debt service, freeing up $1.4 million General Fund for other purposes. The transfer of eligibility services and the ONE system to DHS results in a reduction of $2.8 million General Fund in Statewide Assessments and Enterprise-wide Costs. This includes the transfer of funding needed to pay usage-based assessments related to the Processing Center, such as Enterprise Technology Services, as well as facility costs, starting April 1, 2018.

Department of Human Services

Many of the budget adjustments in HB 5201 for the Department of Human Services (DHS) are driven by actions needed to rebalance the agency's budget and realign work between DHS and the Oregon Health Authority (OHA). At the January 2018 meeting of the Interim Joint Committee on Ways and Means, the agency presented a rebalance report tied to several dynamics affecting DHS' budget. These include savings or funding gaps due to changes in caseload and costs increases; costs associated with negotiated collective bargaining agreements for non-state employees; and other program changes or issues arising since the 2017 legislative session.

Overall, the DHS rebalance plan projects savings of $4.3 million General Fund; the calculation assumes availability of $9.7 million from the special purpose appropriation for non-state employees and excludes the transfer in of Medicaid eligibility staff from OHA since those additional costs also come with funding from OHA. The $4.3 million in General Fund savings consists of $20.1 million in net savings from caseload and cost per case updates offset by $15.8 million in other costs, which are mostly due to a decrease in the federal Medicaid match rate.

The rebalance plan approved by the Subcommittee is generally consistent with the DHS request from January; initial rebalance assumptions around cost projections in the Intellectual and Developmental Disabilities (IDD) and Employment Related Day Care (ERDC) programs have been modified. Notably, the revised IDD assumptions will allow the agency to delay action on program eligibility or service changes until at least next biennium; this timeframe supports further vetting of options during the 2019 legislative session, if warranted or desired. Since the January report, the timing of the formal transition of Medicaid eligibility services to DHS from OHA was shifted from March 1 to April 1, 2018, which drives different numbers for that action.

The Subcommittee also approved new budget adjustments or investments, including the agency's request to use rebalance savings to address workload and backlog issues in the background check unit. Additional funding was provided for Oregon Food Bank and positions were added to help the Child Welfare program address its most immediate needs.

While many issues are covered in the DHS rebalance plan and by other budget adjustments, budget risks do remain. These include changes to caseloads based on future forecasts, the agency's ability to manage personal services expenditures including cost of living increases or other bargained costs, volatility in usage-based costs or charges for services, assessment of federal program penalties, federal law or funding changes, and legal costs. The Subcommittee acted on these risks by, as noted previously, approving a $30 million special purpose appropriation to the Emergency Board for both DHS and OHA to access if caseload costs or other budget challenges prove to be unmanageable.

A more detailed description of significant budget changes by program follows.

Self Sufficiency Programs

The budget adjustments approved by the Subcommittee for the Self Sufficiency Programs (SSP) increase the budget by $44.8 million General Fund ($137.3 million total funds) and 475 positions (319.66 FTE). The increase is primarily due the transition of Oregon Health Plan eligibility work and staff from OHA to DHS.

The fall 2017 forecast projects the 2017-19 overall Supplemental Nutrition Assistance Program (SNAP) caseload to be 5.3% lower than earlier estimates, which equates to serving 6,759 fewer households over the biennium. Caseloads in the Temporary Assistance for Needy Families (TANF) cash assistance programs are up 2.5% from the spring numbers, at a biennial average of 18,559 families. The associated cost of $5.8 million is covered by one-time federal TANF carryforward in the DHS rebalance plan.

Since the TANF caseload number went up with the fall forecast, there are no cost savings for the agency to calculate and report on as directed in a budget note contained in the budget report for HB 5006 (2017). The next checkpoint for calculating savings will be upon completion of the next biannual caseload forecast, which is the spring forecast expected to be finalized by May 2018.

The Subcommittee approved $300,000 General Fund, on a one-time basis, for distribution to the Oregon Food Bank for improvements in cold storage infrastructure. Funding will help the state's food bank network upgrade and expand commercial refrigerators, freezers, mobile coolers, and refrigerated trucks.

Initially, the DHS rebalance proposed repurposing $2.7 million General Fund within the SSP budget to ensure adequate capacity for supporting both the ERDC and the Teen Parent programs. Upon further review, the agency plans to continue to manage the caseload at the highest level possible – but still under budget – by using the reservation list, which was activated in November 2017. The Subcommittee approved $1,904,453 General Fund from the $10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher rates negotiated for SEIU (effective 10/1/17) and AFSCME (effective 1/1/18) child care providers. While sound estimates are used to project these costs, changes in the ERDC caseload composition or provider changes later in the biennium may decrease the purchasing power of the program's budget. The agency is also experiencing some provider attrition, which adds another layer of complexity to the program capacity balancing act; based on latest costs projections DHS is still expecting to serve an average of about 8,300 families over the biennium.

Another $750,000 General Fund was approved, also sourced by the special purpose appropriation, for one-time training costs for SEIU and AFSCME child care providers. The funding will be spent by DHS as a pass-through to the Early Learning Division (ELD) within the Oregon Department of Education; ELD will use the dollars to expand existing contracts with Portland State University to support the training.

Consistent with legislative discussions and effective September 1, 2017, OHA operationally shifted management of its Medicaid eligibility work to DHS; the move is intended to help centralize and streamline eligibility processes. The related budget adjustment approved by the Subcommittee reflects a "lift and place" of the OHP processing center into SSP, which adds $35.5 million General Fund, $96.5 million Federal Funds expenditure limitation, and 474 positions (318.86 22 FTE). A corresponding decrease is in the OHA budget; these values reflect an April 1, 2018 transfer date.

Other costs affecting the SSP budget in the rebalance plan approved by the Subcommittee include $1.2 million General Fund to pay for a phone system contract for the OHP processing center; the expenditure was not in the OHA budget so it is not covered in the transfer. One position (0.79 FTE) is added to prevent a double fill and support activities under the My Future My Choice program, which is supported with federal dollars. The budget includes technical adjustments and transfers, the largest of which is a transfer of $24.3 million Federal Funds to Child Welfare to realign TANF expenditure limitation. HB 5201 also adds $13.8 million General Fund ($13.8 million total funds) for this program's share of the statewide salary distribution.

The approved rebalance also includes a technical adjustment to more evenly distribute reductions taken during the legislative session; these are related to Department of Administrative Services' assessments and charges that ended up hitting some programs disproportionately. The adjustment affects other programs and is net-zero agencywide.

Child Welfare

The budget approved by the Subcommittee for Child Welfare (CW) reflects increases of $29.0 million General Fund, $7.9 Other Funds expenditure limitation, $46.2 million Federal Funds expenditure limitation, and 177 positions (76.94 FTE). This amount includes $9.9 million General Fund ($16.9 million total funds) from the statewide salary adjustment.

Budget adjustments include the DHS rebalance plan as presented in January 2018; forecasts for all individual caseloads within CW grew between the spring and fall forecasts, driving a net increase of $8.2 million General Fund ($16.7 million total funds) between caseload and changes in cost per case growth. The overall number of children served is expected to average 22,321 over the biennium, which is an increase of 3.4% from the prior forecast. The approved rebalance also reflects an increase of $0.7 million General Fund due to an update in the Federal Medical Assistance Percentage (FMAP). Based on the latest federal estimates, the 2017-19 biennial average FMAP rate will decrease from 63.53% to 63.33%, which raises the state contribution and reduces federal support. This rate change also affects other agency programs.

Other and Federal Funds expenditure limitation increases support a federal grant, capture federal match on applicable child savings, and provide for the purchase of software and technical assistance supporting domestic and sexual assault programs. Position clean-up actions reclassify four positions and a net decrease of 0.04 FTE. Technical adjustments and transfers account for a decrease of $4.1 million General Fund (total fund increase of $18.1 million); this includes the movement of 9 positions (9.00 FTE) from CW to Shared Services to help improve coordination between investigations and regulatory oversight of child caring agencies. The net total funds increase is driven by the $24.3 million Federal Funds related to TANF transferred to CW.

In addition to rebalance adjustments, the Subcommittee added $750,000 General Fund to the budget for three initiatives supporting foster parents; the funding was obtained from a special purpose appropriation established in SB 5526 (2017) for this use. DHS convened a statewide workgroup to identify a set of services to help support foster parents. About 60% of the funding would go to respite care, paying for a mix of services for both group (Foster Parents' Night Out model) and child-specific services. The program plans to spend 25% on training experienced foster parents to be mentors; these parents will provide support to new foster parents by helping them meet the needs of children in care and navigate the system. The remaining 15% will be used to cover immediate needs, such as purchasing a car seat or crib, of a child or sibling group in a foster home.

The approved spending plan also includes an adjustment to budget changes approved in SB 5526 (2017). These are connected to SB 102 (2017), which established an account to capture and spend savings required under federal law; these are state monies that would have been spent on adoption assistance if the federal government had not begun to help pay for more placements. During the 2017 session, enough funding ($3.3 million) was moved to the account to support a program (October 1, 2017 start date) paying working foster parents caring for children (ages 0 through 3) a $300 monthly stipend to defray the cost of child care. Since the 2017 session, DHS identified additional savings for another transfer

of $6.5 million in 2017-19; with this transfer plus federal match, about $10 million total funds will be available for childcare stipends in 2017-19. Assuming an April 1, 2018 start date, this funding level supports a higher stipend of $375 per month, includes children ages 0 through 5, and is expected to serve close to 1,300 children when fully implemented. The $10 million spending level is tied to federal rules which allow only 70% of the savings to be used for this new program, the remaining 30% must be spent on post-adoption and/or post-guardianship assistance activities. With the current funding mechanism, the stipend should be sustainable at this level going forward, if caseload and savings projections hold.

To address ongoing concerns from both executive and legislative leadership about child safety and staff workload in CW, the Subcommittee also approved $13.3 million General Fund, $4.5 million Federal Funds expenditure limitation, and 186 positions (85.90 FTE). The funding supports a thoughtful and incremental roll-out of this supplemental position authority, as the Subcommittee recognized the agency is currently challenged to fill already existing vacant positions. The budget package also includes positions dedicated to CW recruitment efforts, which is expected to help the agency make progress in filling and reporting on positions. The following positions are approved:

Child Welfare Staffing Increase - February 2018

Start Date	Class	Role	General Fund	Federal Funds	Total Funds	Pos	FTE
Apr-18	SSA	Case Aide	$ 2,135,125	$ 532,575	$ 2,667,700	25	15.75
Apr-18	HRA3	Recruiting	$ 236,890	$ 59,036	$ 295,926	2	1.26
Jul-18	SSA	Case Aide	$ 1,640,001	$ 409,115	$ 2,049,116	23	11.50
Jul-18	PEMC	Manager	$ 354,453	$ 88,343	$ 442,796	4	2.00
Jul-18	SSA	Case Aide	$ 1,782,610	$ 444,690	$ 2,227,300	25	12.50
Jul-18	SS1	Caseworker	$ 2,153,355	$ 947,045	$ 3,100,400	25	12.50
Jul-18	OS2	Office Specialist (Case Support)	$ 1,557,410	$ 388,440	$ 1,945,850	25	12.50
Oct-18	PEMC	Manager	$ 210,547	$ 52,484	$ 263,031	3	1.14
Oct-18	SS1	Caseworker	$ 1,708,060	$ 836,090	$ 2,544,150	25	9.50
Jan-19	PEMC	Manager	$ 155,261	$ 38,716	$ 193,977	3	0.75
Jan-19	SS1	Caseworker	$ 1,262,840	$ 725,160	$ 1,988,000	25	6.25
Jan-19	HRA3	Recruiting	$ 52,327	$ 13,043	$ 65,370	1	0.25
		Total	**$ 13,248,879**	**$ 4,534,737**	**$ 17,783,616**	**186**	**85.90**

In addition to direct funding, the Subcommittee also approved a $2.5 million special purpose appropriation to the Emergency Board for the program to access as the agency continues to develop and implement its action plan to improve child safety, stabilize the workforce, and help foster families. The CW program will report on these efforts as part of the interim reporting required under a budget note in the budget report for SB 5526 (2017).

Vocational Rehabilitation

The budget approved by the Subcommittee for Vocational Rehabilitation (VR) reflects increases of $0.5 million General Fund, along with $5,910 Other Funds expenditure limitation and $4.5 million Federal Funds expenditure limitation. No changes are made to position counts or FTE; total funds of $1.6 million cover the statewide salary adjustment for this program.

The fall 2017 forecast projects the 2017-19 VR caseload to be about 8.4%, or 820 clients, higher than the spring estimate. With a recent award of $3.4 million in federal reallotment dollars, the program is hoping to continue to avoid activating the Order of Selection (priority wait list) in 2017-19. The rebalance request approved by the Subcommittee contains the additional expenditure limitation to spend the reallotment funding. One position is reclassified in the rebalance plan.

The rebalance also includes a technical adjustment to more evenly distribute reductions taken during the legislative session; these are related to Department of Administrative Services' assessments and charges that ended up hitting some programs disproportionately. The adjustment affects other programs and is net-zero agencywide.

Aging and People with Disabilities

Budget adjustments made by the Subcommittee for the Aging and People with Disabilities (APD) program reflect a decrease of $4.7 million General Fund, an increase of $33.2 million Other Funds expenditure limitation, a decrease of $35.2 million Federal Funds expenditure limitation, and a net decrease of 2 positions (2.00 FTE). Total funds of $8.7 million cover the statewide salary adjustment for this program.

The 2017-19 legislatively adopted budget included higher rates for Community Based Care providers (Assisted Living, Residential Care, Memory Care, and In-home Agency). The Subcommittee added $1,180,695 General Fund and $2,467,705 Federal Funds expenditure limitation to augment the rate increase scheduled for July 1, 2018. When coupled with $2.2 million General Fund in savings from an expected lower than budgeted nursing facility rate in the second half of the biennium and matched with $7.2 million in Federal Funds, rates will increase by 5% instead of 2.5% on that date. These same providers received a 5% rate increase on July 1, 2017.

As noted in the Emergency Board overview section, the Subcommittee approved a $300,000 special purpose appropriation to be allocated to the DHS Aging and People with Disabilities program to increase access to ventilator-assisted services in nursing facilities. The agency may

request these funds, which are anticipated to help cover a higher rate paid for these services, after completing work under the following budget note, which was also approved by the Subcommittee:

> **Budget Note:**
> The Department of Human Services shall work with the Oregon Health Authority to develop a plan to increase access to ventilator-assisted services in nursing facilities, effective January 1, 2019. The plan should address criteria used to enroll nursing facilities and respiratory providers; the rate methodology proposed for compensating these services; state Medicaid plan amendments and administrative rules required to implement this initiative; any information technology changes needed to support the program; the projected costs for these services in the 2017-19 and 2019-21 biennium for the two agencies; and any other actions needed or barriers to be mitigated before service implementation. The Department shall prepare and submit a report containing the plan elements to the Emergency Board prior to October 1, 2018.

A rebalance plan based on the fall 2017 caseload forecast was also approved by the Subcommittee. While, overall, long term care caseloads are 1.8% below the spring 2017 forecast (a decrease of 655 clients), nursing facilities' caseloads are 3.2% higher. That change plus an increase in cost per case is driving a need of $8.5 million General Fund ($28.9 million total funds). However, these costs are more than offset by net savings of $17.3 General Fund ($57.7 total funds) across the in home and community based care caseloads. These savings also help cover increased costs due to the FMAP change; in APD that shifts $5.9 million in costs from federal dollars to state General Fund.

The rebalance also includes a management action decreasing the budget by $10 million General Fund ($31 million total funds) to account for the caseload forecast not yet capturing the decrease in caseload expected to occur from strengthening the level of care assessment. This change was not implemented until after data used for the fall forecast were captured. The agency will be tracking eligibility changes for clients to determine the associated impact on the caseload and to ensure savings will not be double counted in future rebalances.

There is also risk that the actual caseload reduction may be offset by costs; some of these are tied to providing ongoing supports to people who would have otherwise become homeless, been evicted, or are at risk of abuse or exploitation. In addition, a recent legal agreement requires APD to pause policy and rule changes affecting hours and eligibility that were implemented last summer and fall. This means most consumers will be temporarily restored to their prior level of care while the agency and advocates negotiate future standards and procedures for in-home and residential care, which will affect expenditures. This work is expected to be done by May 2018.

The APD budget is also affected by collective bargaining for non-state workers. The Subcommittee approved $1,340,585 General Fund from the $10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher adult foster care rates. Based on negotiations, rates will increase by 2.0% on February 1, 2018 and again by 4.5% on January 1, 2019. To cover a $0.15 per hour wage increase

for home care workers effective April 1, 2018, the Subcommittee approved $2,625,292 also originating from the special purpose appropriation. Collectively, these non-state worker costs will be matched with just over $7.6 million Federal Funds.

To meet federal program requirements, the approved rebalance adds $31.2 million Other Funds expenditure limitation for waivered case management services. The additional limitation is needed to separately track program expenditures and receive the allowed higher match rate.

Technical adjustments and transfers account for a net decrease of $0.7 million General Fund ($2.0 million total funds). Actions include the transfer of positions between APD and other programs, driving a net decrease of one position (1.00 FTE). Other position actions include reclassifying one position and abolishing one position (1.00 FTE).

Intellectual and Developmental Disabilities

Budget adjustments made by the Subcommittee for the Intellectual and Developmental Disabilities (IDD) program reflect an increase of $3.2 million General Fund, an increase of $111,296 Other Funds expenditure limitation, a decrease of $12.2 million Federal Funds expenditure limitation, and a net increase of 11 positions (7.70 FTE). Total funds of $4.6 million cover the program's statewide salary adjustment.

The Subcommittee acknowledged the program's revised plan toward meeting a generic $12 million General Fund reduction approved in the 2017-19 legislatively adopted budget. Instead of making eligibility or other program changes to meet the target, the agency will manage the reduction with management actions. These actions are spending $1.3 million less on housing maintenance contracts and rent subsidies, based on an updated assessment of needs; reducing ability to respond to cost per case by volatility by $6.0 million, based on recent cost per case actuals; and assuming approximately $6.0 million in enhanced federal match for system work, pending federal approval. While these changes do not address long term budget sustainability, they do allow the agency to continue its work with stakeholders on IDD program changes that can help bend the cost curve. There is also some risk that these assumptions, particularly around cost per case, may not hold and possibly require legislative budget action before the end of the biennium.

The rebalance actions approved by the Subcommittee reflect decreases in both case management enrollment and services' caseloads from the previous forecast, at 3.2% lower overall or 1,527 fewer clients over the biennium. However, individuals are expected to be served in higher cost settings (group homes), which is a cost driver. The net projected budget effect is a decrease of $9.2 million General Fund ($31.6 million total funds). This helps offset FMAP General Fund impacts; for IDD the rate change shifts $6.3 million in costs from federal to state funding.

The approved plan also uses $0.7 million General Fund ($1.4 million total funds) in savings to pay for an error made in building the 2017-19 budget. Workload model positions (case managers) supporting children with intensive medical and/or behavioral needs were overlooked; these caseloads have collectively grown by more than 20% over the last two years. A total of 10 positions (6.70 FTE) are funded.

The IDD budget is also affected by collective bargaining for non-state workers. The Subcommittee approved $1,165,140 General Fund from the $10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher adult foster care rates. Based on negotiations, rates will increase by 2.0% on July 1, 2018. To cover a $0.15 per hour wage increase for personal support workers, effective April 1, 2018, the Subcommittee approved $1,902,412 from the same special purpose appropriation. Collectively, these non-state worker costs will be matched with just over $6.9 million Federal Funds.

The approved budget changes include technical adjustments and transfers increasing the IDD budget by $0.8 million total funds and transferring in one position (1.00 FTE) from APD.

Central Services

For this program, the Subcommittee approved a budget increase of $294,639 total funds and one position (1.00 FTE). The changes tie to a rebalance action transferring in a human resources position from OHA (1.00 FTE); this is a companion action to the lift and place transfer of OHP eligibility between the two agencies. Technical adjustments and transfers account for a net decrease of $0.2 million total funds. Five compliance specialist positions are also reclassified in the agency's plan. An additional $255,557 total funds for the statewide salary adjustment is also part of the overall increase.

Shared Services

The budget approved by the Subcommittee for Shared Services is a net increase of $14.9 million Other Funds expenditure limitation and 45 positions (44.80 FTE) over the legislatively adopted budget. Adjustments include the net transfer in of 11 positions (11.00 FTE) from various programs, including positions from Child Welfare noted previously. Other changes are due to position realignment between agency programs (in both DHS and OHA) and Shared Services after new positions are approved in the budget; sometime programs request and carry the budget for shared components directly during budget build. For the statewide salary adjustment, $3.5 million Other Funds expenditure limitation is added.

Other position actions move one position (1.00 FTE) in from OHA due to the OHP processing center transition. The approved rebalance plan also includes several actions to clean-up positions: reclassifications upward and downward; abolishing and establishing positions; and bringing part-time positions to full-time. These changes will allow DHS to alleviate several double fills and make positions more consistent with how they are really being used. Effective April 1, 2018, a procurement position is transferred to the Department of Administrative Services (DAS), which reduces the budget by $152,247 Other Funds and one position (0.63 FTE). The position supports the consolidation of certain information technology contracting work at DAS.

In response to a DHS request from January 2018, the Subcommittee approved the use of General Fund savings from rebalance to support adding positions to the Background Check Unit (BCU), which is part of Shared Services. The corresponding budget increase for the program is

$6,644,952 Other Funds expenditure limitation and 33 positions (24.75 FTE). With these positions in place, BCU expects to see the processing backlog drop down to 2 weeks by December 2018; currently many checks take more than 8 weeks and sometimes 10 weeks or longer.

Just over half of the projected cost is for positions or position-related expenditures, with the bulk of the remainder going to cover fingerprint processing fees charged by the Department of State Police and the Federal Bureau of Investigation. Currently BCU does not recover any costs from individuals or entities undergoing background checks; costs are covered by the applicable DHS and OHA programs. Subject individuals include agency employees, home care workers, personal support workers, child care providers, child caring agencies, child welfare providers, direct support professionals, residential care facilities, nursing facilities, and adult foster homes. About 80% of the work is related to DHS programs.

State Assessments and Enterprise-wide Costs

The budget approved for this program by the Subcommittee reflect net increases of $15.5 million General Fund, $228,063 Other Funds expenditure limitation, and $15.1 million Federal Funds expenditure limitation. Drivers include an increase of $3.4 million General Fund ($10.3 million total funds) due to the OHP processing center move; these funds are transferred from OHA and cover rent, utilities, telecommunications, information technology, and other centralized costs associated with these positions. The approved rebalance contains a shift of $0.6 million total funds from OHA to DHS to transfer rent, utilities, and janitorial costs for part of a Salem building (Cherry City Business Center). OHA has vacated the space and DHS, which already occupies part of the building, needs more square footage.

To support the additional BCU resources, the Subcommittee added $4,281,343 General Fund, $161,472 Other Funds expenditure limitation, and $2,202,137 Federal Funds expenditure limitation; these adjustments allow the shared services funding line to cover the costs of the 33 positions (24.75 FTE) added to the unit.

Technical adjustments and transfers account for an increase of $5.0 million General Fund ($8.9 million total funds), primarily to align the assessment budget with policy package changes in program budget structures. Changes tied to position transfers affecting Shared Services are also included. Funding for the statewide salary adjustment is also included, at $4.6 million totals funds; this primarily covers increased costs tied to collective bargaining for Shared Services positions.

Long Term Care Ombudsman

Budget adjustments for this agency include a technical action shifting $28,639 General Fund between programs; the statewide inflation reduction taken in HB 5006 (2017) was incorrectly calculated, removing too much funding from the Long Care Ombudsman budget structure and not enough from the Oregon Public Guardian (OPG) structure. The change nets to zero agency-wide.

The Subcommittee also eliminated a $200,000 General Fund special purpose appropriation to the Emergency Board for costs associated with the public guardian and conservator program HB 5021 (2017) and directly appropriated the same amount to the agency for the OPG program. The special purpose appropriation was sourced by funding removed from the OPG 2017-19 budget during the legislative process. In January 2018, as directed by a budget note, the agency reported on several steps taken to help manage program spending. These include minimizing legal costs, streamlining banking processes, and maximizing caseload capacity. Since the 2017 legislative session, the program has refocused its work, with an emphasis on developing the volunteer program and working with local entities to provide services. Regarding pro bono services, OPG is also developing a concept that would tap professional fiduciaries to act as volunteer deputies. In turn for helping OPG with cases, fiduciaries would receive training and experience that could also be used to meet professional continuing education requirements.

The $200,000 General Fund restored to the program will pay for two permanent, full-time Deputy Guardian positions (Program Analyst 2 classification) effective July 1, 2018 (1.00 FTE). The positions will be out-stationed in rural areas of the state, which will overcome barriers to contracting in certain areas, provide maximum support for volunteers, and expand program access. With these resources, OPG should be able to serve a minimum of 40 additional clients and possibly more as the volunteer program evolves.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by $735,683, for the 2017-19 biennium costs of providing a $5,000 per year salary increase to all statutory judges, beginning on July 1, 2018. The judicial salary increase is enacted by House Bill 4163, the 2018 session program change bill. The total fiscal impact of the salary increase will be $1,300,000 General Fund in the current biennium. This cost will be financed from the combination of the General Fund appropriation increase and the carryforward of $564,317 General Fund from the prior biennium. The cost of the salary increase will rise to approximately $2,600,000 General Fund beginning with the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee increased the General Fund appropriation for operations by $2,378,568, to avoid employee layoffs, furloughs, court closures, and other significant public service reductions during the second year of the current biennium. The Judicial Department presented a $5.3 million General Fund request for this purpose to the interim Joint Committee on Ways and Means in January 2018. The combination of the approved General Fund increase, the distribution of General Fund to the Department for employee compensation costs, and the carryforward of General Fund from the prior biennium, will support the expenditure level targeted in the January 2018 request and enable the Department to avoid additional service reductions.

The Subcommittee also acknowledged receipt of a compensation plan change report required under ORS 8.105 (1). The report is posted on the Oregon Legislative Information System website under the Capital Construction Subcommittee March 2, 2018 meeting materials. The

Department reported that the Chief Justice has approved the same provision in the executive branch compensation plan for management service and unrepresented employees, whereby effective February 1, 2019, salaries are increased 6.95% and responsibility to pay the 6% PERS pick-up switches from the employer to the employee. The changes do not affect judges, and are projected to cost $854,000 General Fund and $62,800 Other Funds during the 2017-19 biennium. The costs will be covered within the legislatively approved budget provided in this bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for professional services by $1,340,000, to expand the Parent Child Representation Program. This program works to improve the quality of legal representation for parents and children in juvenile dependency and termination of parental rights cases. The program currently operates in three counties. The funding will be used to expand the program to Coos and Lincoln counties, beginning July 1, 2018. The cost of this expansion will double to $2,680,000 General Fund in the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee also approved a one-time General Fund appropriation of $450,000 to fund an Oregon-specific caseload standards study and an assessment of Oregon public defense services. The Commission will work with the American Bar Association for a study to develop standards for the time attorneys need to adequately represent clients in various case types, and to develop associated workload/caseload standards. The Commission will also work with the Sixth Amendment Center to assess the status of public defense services in the state.

The Subcommittee also approved an adjustment to the calculation of the 2019-21 biennium current service level for professional services. The Commission is instructed to add $4.2 million General Fund to the current service level as otherwise historically calculated. This adjustment is intended to address concerns about contract rate amounts paid to trial-level public defense contract and hourly-paid providers. The amount is calculated to equal the cost of providing a 2% increase in rates for the full twenty-four months of the 2019-21 biennium, however, it is understood that the Commission may choose to allocate the funds in another manner to best address concerns about provider pay.

LEGISLATIVE BRANCH

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2015-17 biennium, appropriately split reversions between Legislative Administration Committee (LAC) and the Legislative Policy and Research Office as those budgets became newly separated agency budgets beginning this biennium, and to accommodate LAC projects including closed captioning, online training, and additional ADA and diversity needs, including one additional position (0.50 FTE) dedicated to such work. In addition to projects funded through rebalance described above, $700,000 General Fund is provided to LAC for workplace improvements for the Legislative Branch. The Subcommittee approved increasing Other Funds expenditure limitation by $151,550 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5702 for the Capitol Accessibility,

Maintenance, and Safety project. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, so no additional debt service is due in the 2017-19 biennium. An adjustment to debt service is also included, which results in a General Fund reduction of $48,618 and an increase in Other Funds expenditure limitation of $48,619. An increase of $250,000 Other Funds expenditure limitation is included for the Legislative Counsel Committee for ongoing staffing and office needs.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee increased, on a one-time basis, constitutionally dedicated Lottery Funds expenditure limitation by $846,821 and authorized 13 limited duration positions (5.37 FTE) for additional costs related to Japanese beetle eradication efforts. During the 2016 invasive pests trapping season, the Oregon Department of Agriculture (ODA) trapped a record number of Japanese beetles in the Cedar Mill and Bethany neighborhoods in NW Portland. Early in the 2017 legislative session, ODA received $801,380 constitutionally dedicated Lottery Funds for the 2015-17 biennium to begin a five-year eradication effort. An additional $1,113,115 in constitutionally dedicated Lottery Funds was included in the ODA budget for 2017-19 for continuing eradication costs. During the 2017 eradication project, even more beetles were trapped in this area and were found in areas surrounding the initial treatment area, as well as in traps at the Portland airport, Swan Island, and Douglas County. The increase in areas needing treatment, coupled with higher than anticipated costs to maintain the quarantine and dispose of green waste in the existing treatment area, will require additional resources beyond what was approved in the 2017-19 adopted budget for ODA. In addition, the Lottery Funds allocation for the Department was increased by $1,359,653 to pay for any additional eradication efforts as needed. The Department would need to request an increase in expenditure limitation from either the Emergency Board or the Legislature to spend this additional Lottery Funds allocation.

A technical adjustment was also approved that reduced the Certifications Program Other Funds expenditure limitation by $16,836 and 0.10 FTE to correct an error in the position count that occurred when a position budgeted in two programs was eliminated.

Department of Environmental Quality

The Subcommittee approved a one-time increase of $1,917,084 General Fund, $2,965,300 Other Funds expenditure limitation, and the addition of months to six existing limited duration positions (3.38 FTE) to continue planning and begin development of an environmental data management system (EDMS). The Other Funds represent the portion of the proceeds from the sale of $5 million Article XI-Q bonds that will be spent in the 2017-19 biennium and includes $70,000 for the cost of issuing the bonds. This funding is to be used to implement the foundational build of a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems currently in use at the Department of Environmental Quality (DEQ). The EDMS project will improve regulatory processes, provide a common platform to receive and share environmental information, and support e-commerce and web-based interactions. Of the total General Fund appropriated,

$833,867 will pay the debt service on the $5 million in 2017-19 as the bonds are scheduled to be sold May 2018. The remaining $1,083,217 General Fund will be used to update and complete foundational documents required to complete Stage Gate 3 endorsement, prepare the Request for Proposal, and pay a Quality Assurance contract. Early estimates indicate the EDMS project will cost $18 million when completed.

The Subcommittee approved an Other Funds expenditure limitation increase of $17,834,248 to implement a new electric vehicle rebate program, with the understanding that the Department of Administrative Services (DAS) will unschedule the limitation until sufficient revenues are received. HB 2017 (2017) included a privilege tax of 0.5% on the sale of vehicles beginning January 1, 2018. Monies raised by this tax will be deposited in the Zero-emissions Incentive Fund to be used for rebates on the purchase or lease of electric vehicles to encourage increased utilization of these vehicles. The bill tasked DEQ with establishing and operating the electric vehicle rebate program. At the time the bill passed, no expenditure limitation was provided for the actual rebate payments. The use of this privilege tax for rebates had been challenged in court, therefore DAS is directed to unschedule the increase until these legal challenges are resolved.

A technical adjustment was approved that increased Federal Funds expenditure limitation by $342,092 and decreased Other Funds expenditure limitation by $272,092 to accommodate the transfer of administration of a federal grant from the Oregon Health Authority (OHA) to DEQ. OHA had been receiving an on-going federal grant for coastal water monitoring and passing most of the grant funding on to DEQ to do the actual water quality monitoring work. In 2017, both agencies agreed that DEQ should take over the administration of the grant. The 2017-19 OHA budget was adjusted to reflect this change, but the DEQ adjustment was not included in its budget.

The Subcommittee also approved a $1 million General Fund increase and the addition of 4 positions (2.32 FTE) in the Air Quality program. This funding is to be used to address backlogs in air quality permitting, with emphasis on processing permit renewals. Of the amount approved, $343,092 is for process improvement activities and is being added on a one-time basis. This funding will not be used to support Title V permitting work because the federal Clean Air Act requires that all Title V permitting work be supported through fees paid by regulated entities. As such, the Department will need to seek authorization to increase fees for the Title V program during the 2019 Legislative session to ensure Title V related permitting operations are sufficiently staffed.

A $165,892 Other Funds expenditure limitation increase was approved for the Air Quality program to support two positions (1.08 FTE) using existing fund balance revenue from current Greenhouse Gas Reporting (GHG) fees. These positions will work on expanding the Department's existing GHG program to include collection of product output data, as well as, provide quality assurance of currently submitted emissions data.

Department of Fish and Wildlife

The Subcommittee approved a one-time General Fund appropriation increase of $350,000 for the Fish Division to operate the Leaburg Fish Hatchery located on the McKenzie River for the second year of the 2017-19 biennium. On July 1, 2018, the U.S. Army Corps of Engineers (Corps) will no longer pay for the Oregon Department of Fish and Wildlife (ODFW) to operate and maintain the hatchery, which it had done since

the facility was constructed in 1953 to mitigate for lost trout habitat caused by construction of federal dams in the Willamette Valley. The Corps will now instead contract with a private entity to purchase trout and will continue to pay ODFW to produce steelhead at another ODFW facility. ODFW plans to continue to produce trout at the facility, which would boost the pounds of trout released in the Willamette Valley by 20% and increase Chinook releases by 6%.

In addition, a one-time $50,000 General Fund increase was approved for culling of elk herds on the Cold Springs National Wildlife Refuge, which is located just outside Hermiston. The elk forage outside the Wildlife Area and damage commercial agriculture operations on land adjacent to Cold Springs. The funding would be used to pay for the time of existing ODFW staff to work on this project, as well as for a contract with the U.S. Department of Agriculture, Wildlife Services for removing the elk that move onto adjacent farms to feed. The elk meat resulting from the culling of the elk herd will be donated to the local food bank.

Department of Forestry

A one-time increase of $26,194,224 General Fund to the Department of Forestry, Fire Protection Division was approved for the payment of emergency firefighting costs associated with the 2017 forest fire season. This amount is dedicated to the following specific uses:

- Unbudgeted emergency fire costs ($22,722,123)
- Fire protection district deductibles ($915,600)
- Oregon State Treasury loan interest ($63,561)
- Severity resources ($2,492,940)

Of the total increase, $2.0 million is offset by a reduction of the same amount in the special purpose appropriation to the Emergency Board that had been established for this purpose. In addition, Other Funds expenditure limitation is increased one-time only by $22,743,921, which includes $10,130,317 for unbudgeted emergency fire costs, $4,101,866 for reimbursed costs of emergency fire costs from other agencies including the Federal Emergency Management Agency, $7.0 million for the payment of pass-through reimbursements to other agencies from federal sources, and $1,511,738 for fire protection district deductibles.

The Subcommittee approved an increase in the General Fund appropriation made to the Department of Forestry in the amount of $500,000 and a decrease in Other Funds expenditure limitation of $500,000 to reverse a reduction in General Fund subsidy for fire patrol assessments on low-productivity, east-side forest lands that was included in SB 5519 (2017), the agency's budget bill.

A reservation in the Emergency Fund was made to fund Sudden Oak Death eradication work by the Oregon Department of Forestry as detailed in the Emergency Board section above.

Department of Land Conservation and Development

A one-time increase of $300,000 General Fund for the Department of Land Conservation and Development's local government grants program was approved for the provisioning of technical assistance grants to eastern Oregon counties for conducting economic opportunity analyses.

Parks and Recreation Department

The Subcommittee approved a $200,000 increase in Other Funds expenditure limitation for the Oregon Parks and Recreation Department (OPRD) for expenses associated with Sudden Oak Death mitigation work on State Parks properties within the Cape Sebastian State Scenic Corridor. OPRD estimates that the eradication project will be completed by the end of February 2018. Funding for the treatment will come from the Park Stewardship account which receives a portion of fees charged by the agency and is dedicated for the management of natural resources, hazard trees, landscape, and the ocean shore.

An increase of $20,000 Lottery Funds expenditure limitation was approved for the purpose of making grants to repair recreational trails damaged due to the Chetco Bar fire during the 2017 fire season.

Department of State Lands

An increase in Federal Funds expenditure limitation in the amount of $155,734 for the Department of State Lands (DSL) was approved for the expenditure of Wetland Program grant funds from the U.S. Environmental Protection Agency (EPA). Of the total, $121,734 supports five individual initiatives identified in the updated Oregon Wetland Program Plan and will be used in conjunction with an intergovernmental agreement with Oregon State University, Institute for Natural Resources. Additionally, DSL was awarded a supplemental Wetland Program Development Grant (WPDG) that is in addition to the 2015 grant it received from the EPA. The funding award of $25,000 allows DSL to contract with a third party to complete wetland functional assessments on existing wetland mitigation bank sites prior to the implementation of the Aquatic Resources Mitigation Program initiative in 2018. The reestablishment of expenditure limitation for residual Federal Funds totaling $9,000 that were not expended in the prior biennium from the original 2015 EPA WPDG is also included in the total additional Federal Funds expenditure limitation for these grants.

A one-time expenditure limitation increase of $7,244,215 Other Funds is included for cleanup efforts at the Goble, Oregon site on the Columbia River. The funding is for the costs of site security, inventory, and disposal of solid waste and hazardous material, asbestos inventory and abatement, and dewatering and disposal of vessels and structures due to default by the former lessee of the site. DSL is continuing to avail itself of all legal means to recover the costs of the cleanup from the former lessee or the lessee's insurance carrier.

A one-time technical adjustment of $235,081 Other Funds expenditure limitation is included in the measure to carry forward 2015-17 biennium unexpended grant funding from the University of Michigan for the South Slough National Estuarine Research Reserve. Normally, this limitation would have been reestablished in the agency's budget bill, but the actual unexpended amount was not known at the time of the bill's passage.

The Subcommittee approved an increase in Other Funds expenditure limitation of $410,102 and authorized the establishment of a limited-duration project manager position (0.67 FTE), the establishment of a permanent, full-time network architect position (0.67 FTE), and the upward reclassification of an existing information systems supervisor position to continue planning for the replacement of the aging Land Administration System (LAS) through the end of the current biennium and ongoing management of the agency's information technology systems.

Water Resources Department

Technical adjustments to the Other Funds and Federal Funds expenditure limitations of the Water Resources Department are included in the measure to rebalance budgeted expenditure authority between programs at the agency. This action results in no net change to the overall expenditure limitation of the agency.

The Subcommittee approved a one-time increase in the expenditure limitation for the Water Resources Department of $5,269,633 Other Funds for the expenditure of Lottery Revenue bond proceeds for distribution to the City of Carlton to replace the city's finished water supply line in the amount of $5.15 million and for the payment of bond issuance costs of $119,633.

Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds expenditure limitation for the Oregon Watershed Enhancement Board (OWEB) grants program by $5,000,000 to reflect increases in forecasted Lottery revenues constitutionally dedicated to the Parks and Natural Resources Fund, for local grant expenditures.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a net-zero technical adjustment to move a total of thirteen positions between program units to align reporting relationships, advance organizational initiatives, and properly assign oversight functions within the agency.

The Subcommittee provided the following direction to the Department of Corrections:

Budget Note:

As of January 25, 2018, the Department of Corrections had 297 inmates in custody over the age of 70. Elderly inmates are housed throughout the state, depending on the location of infirmary and hospice beds, single-story and single-bunk cells and dormitories, and proximity to health care facilities.

The Department of Corrections is directed to evaluate the feasibility of using the Oregon State Penitentiary - Minimum as a dedicated facility for housing male prison inmates over the age of seventy-five. The Department should evaluate the suitability of using OSPM to house elderly inmates and identify any and all facility modifications that would be required to safely house a population that has an above average incidence of mobility limitations and serious health conditions. The suitability evaluation should include a detailed cost analysis and an estimated construction timeframe for those modifications to the existing facility necessary to provide an adequate number of infirmary and hospice beds for this population, as well as any security upgrades, infirmary improvements, medical equipment purchases, and accessibility modifications. The Department is directed to report to the Legislature by February 2019 on the cost and timeframe for remodeling and equipping OSPM, and on the estimated cost of operating the facility, including any extraordinary costs for medical staff, transportation, and other reasonably necessary resources for housing an elderly inmate population.

Criminal Justice Commission

The Subcommittee increased the Criminal Justice Commission's Federal Funds expenditure limitation by $1,045,940 for two grants awards received in larger amounts than anticipated in the 2017-19 legislatively adopted budget. The awards supplement an existing program supporting Local Public Safety Coordinating Councils in rural Oregon counties and the state's Statistical Analysis Center program.

The Criminal Justice Commission's Other Funds expenditure limitation was increased by $450,000 for implementation of a new case management system for Oregon's specialty courts. Revenues supporting the expenditure limitation are from asset forfeitures, statutorily dedicated to specialty courts.

Oregon Department of Justice

The Subcommittee approved an increase of $53,241 Other Funds, $159,723 Federal Funds, and 0.25 full-time equivalent for the Civil Enforcement Division's Medicaid Fraud Unit. The Unit is projecting a personal services budget shortfall and requested a temporary funding increase. The Subcommittee recommended a permanent resolution of the underlying budget issues with the upward reclassification of two Assistant Attorney General positions to Senior Assistant Attorney General, an upward reclassification of a Principal Executive Manager C to a D (Chief Investigator), and adding 0.25 FTE to an existing Legal Secretary position budgeted at 0.75 FTE.

The Subcommittee approved $2.8 million Other Funds expenditure limitation for the Child Support Enforcement Automated System (CSEAS), which is to be financed with Article XI-Q bonds authorized in SB 5702. The Subcommittee also approved $5.4 million Federal Funds expenditure limitation and an increase of 0.25 full-time equivalent. These are one-time costs. Other Funds expenditure limitation of $56,463 was also added

for the cost of issuance of the bonds. The Subcommittee reduced General Fund Debt Service by $23,047 to account for a delayed issuance in previously authorized bonding authority. The 2017-19 Article XI-Q bond authority for the project totals $19.4 million, including $19,026,170 for project costs and $373,830 costs of issuance. General Fund Debt Service totals $12.5 million.

Since 2010, the Oregon Department of Justice's Division of Child Support has been working on a multi-biennia plan to replace its current COBOL-based mainframe child support case management and financial system with a transfer or hybrid solution with custom development that will use some existing software from three states. CSEAS is expected to be completed by 2021 with an implementation cost estimated at $137.3 million. Federal Funds will provide 66% of eligible program costs under Title IV-D of the federal Social Security Act for both development and ongoing operations and maintenance costs.

The project is within scope, on schedule, and within budget. The primary purpose of the additional bond authority is to safeguard the progress of the project should there be a major issue during User Acceptance Testing (UAT). UAT started in February of 2018 and continues through May of 2018. If by September 30, 2018 any of the additional bonding authority provided for UAT is unneeded, the unused portion is to be released for other statewide purposes. The project does, however, require the immediate expenditure of $120,738 Other Funds and $234,374 Federal Funds for contract change orders. The Department of Administrative Services is directed to unschedule $2,637,799 Other Funds and $5,164,513 Federal Funds, which may be rescheduled upon the approval of the Legislative Fiscal Office, but only if unanticipated UAT issues arise.

The bill includes an increase of $185,916 General Fund and the establishment of one permanent full-time Assistant Attorney General (0.63 FTE) in the Criminal Justice Division for the prosecution of election fraud violations under ORS 260.345, which have increased over the course of the last several biennia. The 2019-21 cost totals $293,381 General Fund.

The Subcommittee approved an increase of $1.3 million Other Funds expenditure limitation and the establishment of four limited duration positions (2.68 FTE) in the General Counsel Division as one-time costs. The position cost is $1 million and includes: one Assistant Attorney General position for Health and Human Services; one Assistant Attorney General position for Tax and Finance; one Assistant Attorney General position for Business Transactions; and one Senior Assistant Attorney General position for Government Services. The Division is experiencing higher caseload work related to: procurement, bonding, expended lottery offerings, litigation agreement implementation, legal sufficiency reviews, and agency administrative rules development. An additional $258,252 was approved for administratively-authorized limited duration position costs that the agency incurred pending the approval of this request. The revenue to support this request will come from billings to state agencies, which will total $1.9 million ($574,288 above the limitation request to account for agency overhead costs).

Two technical adjustments were approved to the Civil Enforcement Division's General Fund appropriation. HB 5015 (2017) eliminated a $3.2 million General Fund appropriation for enforcement of the Master Tobacco Settlement Agreement (MTSA) as the Department no longer requires the General Fund for defending the state's enforcement actions to the arbitration panel. A portion of the reduction included $127,059

General Fund for standard inflation; however, HB 5006 (2017), as part of a statewide adjustment, also included a reduction of $127,059 for inflation. The Subcommittee's action restores the inflation reduction to provide funding for civil rights enforcement.

The Subcommittee also approved a technical adjustment to transfer $25,646 General Fund from the Appellate Division to the Civil Enforcement Division to correct for an Oregon Law reference error in HB 5006 (2017).

A technical adjustment to the Child Support Enforcement Automated System (CSEAS) information technology project was approved. The adjustment increases months on six existing positions by 3.17 FTE. This adjustment is self-financed by reducing budgeted services and supplies by $708,017 and increasing personal services by a corresponding amount. This adjustment aligns budgeted indirect charges for the program with agency practice.

Oregon Military Department

The Subcommittee approved a one-time General Fund appropriation of $260,724 to cover expenses incurred by the Oregon Military Department for services provided by the Oregon National Guard during and after the total solar eclipse on August 21^{t}, 2017.

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by $5,442,829 to reimburse wildland firefighting expenses incurred by the Oregon Military Department during the 2017 fire season.

The Subcommittee increased the agency's Federal Funds expenditure limitation by $16,421,308 for lead dust abatement projects at eight armories located throughout Oregon.

Pending federal approval of the agency's proposed indirect cost allocation plan, the Subcommittee recommended $1,590,544 General Fund be added to the Office of Emergency Management to cover 2017-19 administrative expenses that can no longer be charged to federal grants. The Subcommittee also approved the following budget note:

Budget Note:

The Oregon Military Department - Office of Emergency Management (OEM) is directed to assess and update OEM's processes, policies, and practices for internal control over grants management, separate from and in addition to any external financial or programmatic audits currently underway. The updated practices should align to the Internal Control-Integrated Framework as updated in 2013 by the Committee of Sponsoring Organizations of the Treadway Commission (COSO). The Military Department is to undertake immediate action to correct any identified deficiencies.

The Military Department is directed to submit a quarterly progress report to the Legislature at each meeting of the Emergency Board in 2018. The Military Department is directed to provide a final written report on the assessment and corresponding updated processes, policies, and procedures to the Joint Committee on Ways and Means during the 2019 legislative session, prior to consideration of the agency's budget for 2019-21.

Department of Public Safety Standards and Training

The Other Funds expenditure limitation for the Operations program was increased, on a one-time basis, by $623,260 to reimburse the Department of Public Safety Standards and Training for expenses incurred for training and certifying Oregon National Guard members as wildland firefighters during the 2017 fire season.

The Subcommittee increased the Department of Public Safety Standards and Training's Other Funds expenditure limitation by $400,000 to continue and expand mental health and crisis intervention training for first responders with funding from the Oregon Health Authority.

The Subcommittee increased the agency's Other Funds expenditure limitation by $3,657,838, and authorized seven permanent positions (4.06 FTE) and six limited duration positions (3.48 FTE) to add five basic police classes and one basic corrections class to the agency's training calendar to meet demand during the 2017-19 biennium.

Department of State Police

The Subcommittee increased the agency's Other Funds expenditure limitation by $12,770,000 for federally reimbursable expenses incurred during mobilizations coordinated by the State Fire Marshal during the 2017 fire season in Oregon. Additionally, the agency's General Fund appropriation was increased by $3,255,945 to cover the portion of the Patrol Division's and State Fire Marshal's 2017 fire season expenses that are not eligible for federal reimbursement.

The Department of State Police is undertaking a significant rebalance of its resources between program units to better support the Patrol Division and to minimize the practice of holding trooper positions vacant. The Subcommittee approved $2,975,558 General Fund and 25 positions (25.00 FTE) to resolve double-filled support positions. This action requires the agency to reduce its 2017-19 appropriation for services and supplies and capital outlay to fund $1,737,202 of the total cost of these positions, which is $4,712,760. It is the intention of the Legislature that the agency's services and supplies and capital outlay budgets be restored to current service levels for the 2019-21 budget.

The Subcommittee also approved a net-zero budget action to re-classify 49 positions per classification studies completed by the Department of Administrative Services, Chief Human Resources Office. Three studies reclassified five Automotive Technician 1 positions to Automotive Technician 2s, three Office Specialist 1 positions to Office Specialist 2s, fourteen Administrative Specialist 1 positions to Administrative Specialist 2s, twenty-five Office Specialist 2 positions to Administrative Specialist 1s, and two Office Coordinator positions to Administrative Specialist 1s.

Once implemented, these position actions and increased General Fund support will allow the agency to begin to fill trooper positions, with a recruit school class of fourteen troopers anticipated for October 2018, and an additional class of twenty troopers in January 2019.

TRANSPORTATION

Department of Aviation

Other Funds expenditure limitation for the Department of Aviation is increased by $950,000 on a one-time basis to provide oversight and funding for three unmanned aircraft system test ranges in the state.

Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) is increased by $117,530,107 to fund implementation of the Transportation Package of 2017 (HB 2017), and includes 179 positions (77.63 FTE).

Other Funds expenditure limitation for ODOT is increased by $10,000 to implement SB 375 (2017) related to the posting of informational materials about human trafficking at roadside rest areas. This is a one-time adjustment supported by the Transportation Operating Fund.

The Other Funds expenditure limitation for the Local Government Program includes funds for highway safety improvements near the Kenton Line to aid enhanced safety related to trains, pedestrians, and vehicles.

Legislative Fiscal Office

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Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

June 5, 2020

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on June 5, 2020, took the following actions:

1. **Housing and Community Services Department**
Established an Other Funds expenditure limitation of $55,000,000 for the Housing and Community Services Department, for funding rent assistance payments and associated administrative expenses on behalf of tenants at or below 80% of area median income, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Housing and Community Services Department; established an Other Funds expenditure limitation of $20,000,000 for operating support to affordable rental housing properties with long-term affordability covenants with the Housing and Community Services Department, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Housing and Community Services Department; and authorized the establishment of 2 positions (1.00 FTE) in the Housing and Community Services Department to administer loan agreements associated with operational assistance to those affordable housing properties.

2. **Department of Administrative Services**
Increased the Federal Funds expenditure limitation for the Department of Administrative Services established at the April 23, 2020 meeting of the Emergency Board by $10,000,000 from funding made available to states through the Coronavirus Relief Fund for a grant to the Oregon Community Foundation to support a culturally-specific community-based grant program making payments to workers who are ineligible for wage replacement payments from traditional unemployment insurance programs.

3. **Department of Justice**
Established an Other Funds expenditure limitation of $4,000,000 for the Department of Justice, Crime Victim and Survivor Services Division, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Department of Justice for victims of domestic and sexual violence due to increasing needs resulting from the effects of the COVID-19 pandemic.

4. Department of Human Services

Established an Other Funds expenditure limitation of $1,000,000 for the Department of Human Services, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Department of Human Services for maintaining 211info services during the COVID-19 pandemic.

5. Housing and Community Services Department

Established an Other Funds expenditure limitation of $15,000,000 for the Housing and Community Services Department, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Housing and Community Services Department for energy assistance payments to Oregonians with incomes adversely impacted by circumstances due to the COVID-19 pandemic.

6. Public Utility Commission

Established an Other Funds expenditure limitation of $3,500,000 for the Public Utility Commission, Residential Services Protection Fund, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Public Utility Commission to provide a greater discount on telephone and broadband services for eligible low-income households needing assistance due to the COVID-19 pandemic.

7. Oregon Health Authority

Established an Other Funds expenditure limitation of $25,630,000 for the Oregon Health Authority, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Health Authority for behavioral health services for individuals disproportionately impacted by the COVID-19 pandemic.

10. Oregon Business Development Department

Established an Other Funds expenditure limitation of $3,000,000 for the Oregon Business Development Department, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Business Development Department, for business, innovation and trade, for a grant program to provide technical assistance to minority- and woman-owned businesses affected by the COVID-19 pandemic.

11. Oregon Business Development Department

Established an Other Funds expenditure limitation of $50,000,000 for the Oregon Business Development Department, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Business Development Department, for business, innovation and trade, for a grant program for stabilizing rural Type A and Type B Hospital operations.

12. Oregon Business Development Department

Established an Other Funds expenditure limitation of $10,000,000 for the Oregon Business Development Department, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Business Development Department, for business, innovation and trade, to provide personal protective equipment for small businesses.

13. Department of Education

Established an Other Funds expenditure limitation of $30,000,000 for the Oregon Department of Education, Early Learning Division, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Department of Education for assistance in meeting the increased costs of child care providers and costs of reopening child care providers that have closed, with the understanding that the Department of Administrative services will unschedule $11,500,000 of the amount for initiatives further developed by the Early Learning Division.

14. Oregon Business Development Department

Established an Other Funds expenditure limitation of $20,000,000 for the Oregon Business Development Department, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Business Development Department, for business, innovation and trade, for a grant program for the Rural Broadband Capacity Program.

15. Department of Administrative Services
Oregon Watershed Enhancement Board
Oregon Health Authority

Increased the Federal Funds expenditure limitation for the Department of Administrative Services established at the April 23, 2020 meeting of the Emergency Board by $30,000,000 from funding made available to states through the Coronavirus Relief Fund, with the understanding that $10,000,000 of this amount will be used for a grant to the Oregon Community Foundation for a Worker Relief Quarantine Fund to assist recovering agricultural workers, $1,000,000 will be used to distribute state-purchased personal protective equipment directly to agricultural workers, and the remaining $19,000,000 will be used to distribute funding to other state agencies for agricultural worker protection activities; established a $16,000,000 Other Funds expenditure limitation for the Oregon Watershed Enhancement Board, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Watershed Enhancement Board and authorized the establishment of seven limited-duration positions (1.75 FTE) for the administration of grant funds for the reimbursement of agricultural producers' costs for agricultural worker housing, field sanitation, and transportation associated with COVID-19 response activities; and established a $3,000,000 Other Funds expenditure limitation for the Oregon Health Authority, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Health Authority for community outreach activities related to the COVID-19 pandemic response.

16. Department of Administrative Services

Increased the Federal Funds expenditure limitation for the Department of Administrative Services established at the April 23, 2020 meeting of the Emergency Board by $237,130,000 from funding made available to states through the Coronavirus Relief Fund for the costs of eligible programs and services related to the COVID-19 pandemic response.

17. Department of Geology and Mineral Industries

Allocated $2,864,393 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Department of Geology and Mineral Industries by section 1, chapter 690, Oregon Laws 2019; increased the Other Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 2(1), chapter 690, Oregon Laws 2019, Geologic survey, by $1,305,154; increased the Other Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 2(2), chapter 690, Oregon Laws 2019, Mined land reclamation, by $2,261,038; increased the Federal Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 3, chapter 690, Oregon Laws 2019 by $2,892,574; and authorized the establishment of a permanent manager position (0.50 FTE) to support the Geologic Survey program and authorized an increase in the position full-time equivalents by 19.21 FTE for funding the second year of operations in the 2019-21 biennium.

18. Racing Commission

Increased the Other Funds expenditure limitation established for the Racing Commission by section 1, chapter 28, Oregon Laws 2019 by $2,374,056, and authorized an increase in the position full-time equivalents by 4.25 FTE, to provide sufficient budgetary authority for the remainder of the 2019-21 biennium.

Legislative Fiscal Office

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Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

September 25, 2020

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.390; ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on September 25, 2020, took the following actions:

1. Secretary of State
Department of Administrative Services
Increased the Federal Funds expenditure limitation for the Department of Administrative Services initially established at the April 23, 2020 meeting of the Emergency Board by $1,643,396, and established an Other Funds expenditure limitation of $1,643,396 for the Secretary of State for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Secretary of State for the Elections Division, for providing financial assistance to county election offices and the Elections Division for costs associated with the COVID-19 pandemic, with the understanding that the Elections Division will report on the expenditures supported by these funds at the next meeting of the Emergency Board.

2. Higher Education Coordinating Commission
Allocated $300,552 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Higher Education Coordinating Commission by section 1(1), chapter 666, Oregon Laws 2019, Higher Education Coordinating Commission operations, to meet the state matching requirement for the Oregon Volunteers program and the Ameri-Corps program.

3. Higher Education Coordinating Commission
Allocated $310,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Higher Education Coordinating Commission by section 1(1), chapter 666, Oregon Laws 2019, Higher Education Coordinating Commission operations, for the stabilization of the existing and planning for the ultimate replacement of the Financial Aid Management Information System.

4. Higher Education Coordinating Commission
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of $3,450,000 to expand apprenticeship opportunities.

5. **Higher Education Coordinating Commission**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of $25,000,000 to provide assistance and job training to persons without work due to the COVID-19 pandemic.

6. **Higher Education Coordinating Commission**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of $12,000,000 to provide job training in certain industries for persons without work due to the COVID-19 pandemic.

7. **Higher Education Coordinating Commission**
Approved, retroactively, the submission of a federal grant application to the Bureau of Land Management in the amount of $48,000 to fund a jobs program for Native youth.

8. **Higher Education Coordinating Commission**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of $13,000,000 to provide job training for low-skilled workers without jobs due to the COVID-19 pandemic.

10. **Department of Education**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of up to $1,000,000 to use longitudinal data to evaluate long-term learning trajectories.

11. **Department of Education**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of up to $3,000,000 to expand access to well-rounded course demonstrations.

12. **Department of Education**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of up to $1,000,000 to use longitudinal data to evaluate the Oregon Mentorship Program.

15. **Department of Human Services**
Approved, retroactively, the submission of a federal grant application to the Administration for Children, Youth, and Families in the amount of up to $450,000 over three years for the Self Sufficiency Program to implement a sexual risk avoidance education curriculum for eighth graders.

16. **Department of Human Services**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, Food and Nutrition Service in the amount of up to $77,506,142 over three years to reduce food insecurity and hunger among children in the summer months.

17. Department of Human Services

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, Food and Nutrition Service in the amount of up to $2 million over three years to improve processes and technology within the Supplemental Nutrition Assistance Program.

18. Department of Human Services

Approved, retroactively, the submission of a federal grant application to the Administration on Children, Youth, and Families for one-time funding in the amount of up to $292,085 to support kinship navigator efforts for the Child Welfare program.

19. Department of Human Services

Increased the Other Funds expenditure limitation established for the Department of Human Services by section 2(1), chapter 668, Oregon Laws 2019, Central services and state assessments and enterprise-wide costs, by $6,256,578; increased the Other Funds expenditure limitation established for the Department of Human Services by section 2(2), chapter 668, Oregon Laws 2019, Self-sufficiency and vocational rehabilitation services, by $8,000,000; increased the Other Funds expenditure limitation established for the Department of Human Services by section 2(4), chapter 668, Oregon Laws 2019, Aging and people with disabilities and intellectual/developmental disabilities programs, by $37,453,395; and increased the Federal Funds expenditure limitation established for the Department of Human Services by section 3(2), chapter 668, Oregon Laws 2019, Self-sufficiency and vocational rehabilitation services, by $6,100,000; to align revenues with expenditures and complete transactions in support of the agency's legislatively approved programs.

20. Department of Human Services

Approved, retroactively, the submission of a federal grant application to the Administration for Community Living in the amount of up to $750,000 over a one-year period for critical relief funds to help the Aging and People with Disabilities program prepare for and respond to COVID-19.

21. Oregon Health Authority

Increased the Other Funds expenditure limitation established for the Oregon Health Authority at the August 5, 2020 meeting of the Emergency Board (Item No. 1) by $1,850,000, from funding made available to states through the Coronavirus Relief Fund; and increased the Federal Funds expenditure limitation established for the Oregon Health Authority by section 4(1), chapter 695, Oregon Laws 2019, Health Systems, Health Policy and Analytics, and Public Health by $5,550,000; to increase COVID-19 testing capacity, with instructions.

22. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of up to $2 million over three years to improve Oregon's ability to monitor and use controlled substance prescription data.

23. Oregon Health Authority
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of up to $3.5 million over a five-year period for suicide prevention and intervention activities.

24. Oregon Health Authority
Approved, retroactively, the submission of a federal grant application to the U.S. Centers for Disease Control and Prevention in the amount of up to $1.5 million over three years to improve health outcomes related to Alzheimer's Disease.

25. Oregon Health Authority
Approved, retroactively, the submission of a federal grant application to the U.S. Centers for Disease Control and Prevention in the amount of up to $3.5 million over a five-year period for suicide prevention activities targeting youth and adults.

26. Oregon Health Authority
Approved, retroactively, the submission of a federal grant application to the U.S. Centers for Disease Control and Prevention in the amount of $525,000 over three years for firearm injury surveillance.

27. Oregon Health Authority
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to $3.2 million over five years to prevent and mitigate environmental health hazards.

28. Oregon Health Authority
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Services, Substance Abuse and Mental Health Administration in the amount of up to $2 million over 16 months to support mental health and substance use disorder services during the COVID-19 pandemic.

29. Oregon Health Authority
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Services in the amount of $800,000 over 16 months to help prevent suicide and suicide attempts among adults during the COVID-19 pandemic.

30. Oregon Health Authority
Approved the submission of a federal grant application to the U.S. Environmental Protection Agency in the amount of $556,000 for improvements to the drinking water system serving the Confederated Tribes of Warm Springs.

31. Department of Justice
Allocated $1,000,000 from the special purpose appropriation made to the Emergency Board by section 262, chapter 9, Oregon Laws 2020 2nd Special Session to establish a General Fund appropriation for the Department of Justice in the amount of $1,000,000, for the Crime Victims and Survivor Services Division, for distribution to Child Advocacy Centers and costs related to the COVID-19 pandemic, with direction that the Department of Justice's Advisory Council on Child Abuse Assessment is to review and

approve any future supplemental funding requests by Child Advocacy Centers based upon the specific needs of the individual Child Advocacy Centers and which are directly related to the COVID-19 pandemic.

32. Department of Justice

Authorized the transfer of $664,918 from the Other Funds expenditure limitation established for the Department of Justice by section 2(6), chapter 692, Oregon Laws 2019, General Counsel Division, to the Other Funds expenditure limitation established for the Department of Justice by section 2(7), chapter 692, Oregon Laws 2019, Trial Division, and authorized the transfer of two permanent full-time Assistant Attorney General positions (2.00 FTE) from the General Counsel Division to the Trial Division for work related to state habeas corpus cases filed due to the COVID-19 pandemic.

33. Military Department

Established a Federal Funds Capital Construction expenditure limitation of $11,300,000 for the Military Department, Capital Construction Program, to construct two barracks facilities at Camp Umatilla in Hermiston, Oregon; established a Federal Funds Capital Construction expenditure limitation of $3,700,000 for the Military Department, Capital Construction Program, to upgrade electrical systems and to install perimeter fencing at Camp Umatilla; increased the Federal Funds Capital Construction expenditure limitation established for the Military Department by the Emergency Board in December 2018, (Item No. 25), by $11,800,000 for the Regional Training Institute Re-set Project; and increased the Federal Funds Capital Construction expenditure limitation established for the Military Department by section 2(2)(c), chapter 662, Oregon Laws 2019, Umatilla Wastewater Treatment Facility and Water Supply Line, by $825,000 for the project.

35. Oregon Youth Authority

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Programs in the amount of $500,000 over three years to expand restorative justice programming in its youth correctional facilities.

36. Oregon Youth Authority

Allocated $620,993 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Oregon Youth Authority by section 1(1), chapter 427, Oregon Laws 2019, Operations, and increased the Federal Funds expenditure limitation established by section 3, chapter 427, Oregon Laws 2019, by $20,065 for the Juvenile Justice Information System Modernization project.

37. Department of Public Safety Standards and Training

Increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 479, Oregon Laws 2019, by $356,261, for expenditure of a grant award from the federal Assistance to Firefighters grant program.

38. Department of Public Safety Standards and Training

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Homeland Security, U.S. Fire Administration State Fire Training Systems Program in the amount of $20,000 over a one-year period to supplement state-offered fire training programs.

39. Criminal Justice Commission

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Assistance in the amount of $118,543 over two years to support federal Prison Rape Elimination Act standards in Department of Corrections and Oregon Youth Authority facilities.

40. Employment Department

Approved, retroactively, the submission of a federal grant application to the Federal Emergency Management Agency in the amount of $421,392,746 for the Lost Wages Assistance grant established via Presidential Memorandum on August 8, 2020.

41. Employment Department

Increased the Federal Funds expenditure limitation established for the Employment Department by section 4, chapter 269, Oregon Laws 2019 by $31,847,232, and authorized the establishment of 322 limited-duration positions (145.79 FTE) for administration of unemployment insurance benefits and agency administrative capacity; increased the Federal Funds expenditure limitation established by section 60, chapter 9, Oregon Laws 2020 2nd Special Session by $8,125,438, and authorized the establishment of 94 limited-duration positions (40.34 FTE) for administration of the Pandemic Unemployment Assistance program; and increased Other Funds expenditure limitation established by section 1(4), chapter 269, Oregon Laws 2019, Modernization Initiative, by $1,188,752 and authorized the establishment of 16 permanent positions (4.00 FTE) for information systems, training and change management expertise associated with modernizing unemployment insurance information technology.

47. Department of State Lands

Increased the Other Funds expenditure limitation for the Department of State Lands established by section 2, chapter 454, Oregon Laws 2019, from the Portland Harbor Cleanup Fund established by ORS 274.064, by $6,247,691 for continued cleanup efforts of the Portland Harbor Superfund Site.

48. Water Resources Department

Approved, retroactively, the submission of a federal grant application to the United States Geological Survey in the amount of $125,000 to fund improvements to the Water Use Reporting Program.

50. Department of Forestry

Increased the Other Funds expenditure limitation for the Oregon Department of Forestry established by section 2(2), chapter 664, Oregon Laws 2019, Fire protection, by $75,000,000 for the processing of payments related to the 2020 fire season and for operational expenses.

51. Department of Forestry
Increased the Federal Funds expenditure limitation for the Oregon Department of Forestry established by section 4(1), chapter 664, Oregon Laws 2019, Agency administration, by $1,800,000 for cooperative work under the federal Good Neighbor Authority program.

52. Department of Agriculture
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture for the Federal-State Marketing Improvement Program in the amount of $125,000 to support the marketability of ciders.

53. Department of Agriculture
Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency Multi-Purpose Grant Program in the amount of $30,027 to fund existing pesticide program activities.

54. Department of Geology and Mineral Industries
Approved, retroactively, the submission of a federal grant application to the Federal Emergency Management Agency for the Cooperating Technical Partners Program in the amount of $702,000 to support LIDAR acquisition, geologic hazard mapping and risk assessments, and outreach activities.

55. Department of Geology and Mineral Industries
Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration in the amount of $492,191 for the National Tsunami Hazard Mitigation Program.

56. Department of Transportation
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of $600,000 to improve access to information for transit users.

57. Department of Transportation
Approved, retroactively, the submission of a federal grant application to the Federal Railroad Administration in the amount of $4,783,782 to make rail improvements in Oregon City.

58. Department of Transportation
Approved, retroactively, the submission of a federal grant application to the Federal Department of Transportation in the amount of up to $4,000,000 for a multi-state project to expand access to transportation for people with disabilities, older adults, and individuals of low income.

59. Department of Transportation
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of up to $1,734,000 for a Bus and Bus Facilities Infrastructure Discretionary grant on behalf of several rural transit providers.

60. Department of Transportation
Approved, retroactively, the submission of a federal grant application to the Federal Highway Administration in the amount of $60,000 to collect and track data on the use of precision guidance technology on its road maintenance equipment.

62. Department of Consumer and Business Services
Authorized the transfer of $11,845,226 from the Other Funds expenditure limitation established for the Department of Consumer and Business Services by section 1(5), chapter 607, Oregon Laws 2019, Division of Financial Regulation, to the Other Funds expenditure limitation established for the Department of Consumer and Business Services by section 1(6), chapter 607, Oregon Laws 2019, Building Codes Division, to correct a technical error in the agency's budget.

63. Department of Administrative Services
Acknowledged receipt of a report on the state's certificates of participation and Article XI-Q, XI-M, and XI-N general obligation bond debt service savings as a result of refinancing.

64. Department of Administrative Services
Acknowledged receipt of a report on the state's Article XI-G general obligation bond debt service savings as a result of refinancing.

65. Department of Administrative Services
Acknowledged receipt of a report on compensation plan changes.

66. Department of Administrative Services
Acknowledged receipt of a report on uniform rent rates.

67. Oregon Liquor Control Commission
Increased the expenditure limitation established for the Oregon Liquor Control Commission by section 1(1), chapter 694, Oregon Laws 2019, by $3,531,000 for bank card fees and shipping capacity; increased the expenditure limitation established for the Oregon Liquor Control Commission by section 1(4), chapter 694, Oregon Laws 2019, by $5,800,000 for liquor agent compensation; and authorized the establishment of one permanent position (0.29 FTE) and increased expenditure limitation established for the Oregon Liquor Control Commission by section 1(2), chapter 694, Oregon Laws 2019 by $84,557 for Geographic Information Systems capabilities.

68. Legislative Fiscal Office for Housing and Community Services Department
Allocated $10,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Housing and Community Services Department, to provide funding for grants through the Wildfire Damage Housing Relief Program.

69. Legislative Fiscal Office
Acknowledged receipt of a report on modifications to the COVID-19 Emergency Business Assistance Program in the Oregon Business Development Department and approved the proposed modifications.

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828

Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

October 12, 2020

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on October 12, 2020, took the following actions:

1. Department of Education
Established a reservation of $20,000,000 in the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019 for the purpose of providing financial assistance to school districts, education service districts, and public charter schools that have sustained damage due to wildfires.

2. Oregon Health Authority
Allocated $750,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 695, Oregon Laws 2019, Health Systems, Health Policy and Analytics, and Public Health, for the testing of small drinking water systems and domestic wells in areas damaged by wildfires.

3. Housing and Community Services Department
Allocated $500,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 642, Oregon Laws 2019 for consultant services provided under contract for advice and assistance in recovering from the loss of housing due to 2020 wildfires.

4. Higher Education Coordinating Commission
Acknowledged receipt of a report on public university financial data and measures that will be consistently provided to improve transparency and accountability.

5. Department of Education
Higher Education Coordinating Commission
Teacher Standards and Practices Commission
Acknowledged receipt of a report on a plan to provide an effective combination of programs and initiatives for the professional development of educators from kindergarten through grade 12, and instructed the Department of Administrative Services to reschedule $10,150,414 in Other Funds expenditure limitation for the Department of Education to implement the plan; and increased the Other Funds

expenditure limitation established for the Higher Education Coordinating Commission by section 6(1), chapter 666, Oregon Laws 2019, Operations, by $2,000,000 and increased the Other Funds expenditure limitation established for the Teachers Standards and Practices Commission by section 1, chapter 569, Oregon Laws 2019, by $2,500,000 for implementing the plan.

6. **Oregon Business Development Department**
Acknowledged receipt of a report on Oregon's three Signature Research Centers.

7. **Oregon Business Development Department**
Acknowledged receipt of a report on the Rural Opportunity Initiative grant program.

8. **Housing and Community Services Department**
Acknowledged receipt of a report on utilization of Coronavirus Relief Funds related to safe sheltering and support for farmworkers impacted by COVID-19.

9. **Secretary of State**
Acknowledged receipt of a report on the expenditures supported by the Coronavirus Relief Fund monies distributed to the Secretary of State for financial assistance to county election offices and the Elections Division for costs associated with the COVID-19 pandemic.

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828

Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

October 23, 2020

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on October 23, 2020, took the following actions:

2. Department of Administrative Services

Allocated $30,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation established for the Department of Administrative Services at the April 23, 2020 meeting of the Emergency Board, for a grant to the Oregon Community Foundation to support shelter through grants to local organizations for the acquisition, retrofitting, and potential operation of hotel and motel properties in wildfire-affected areas, with the understanding that funds will be returned to the State Treasury by June 30, 2021 if unspent, and that the Department of Administrative Services and Oregon Community Foundation will report to the Legislature with the following information: identification of applicants, including operating partners; the number and location of units to be acquired; estimated costs of rehabilitation; requested grant amounts; payments of commissions and fees; identified matching funds; a summary of estimated operations expenses and sources of operating revenue; and timelines for occupancy.

3. Housing and Community Services Department

Allocated $10,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 642, Oregon Laws 2019, to support the provision of shelter and related services for homeless and displaced persons.

4. Department of Education

Established a General Fund appropriation by allocating $7,439,725 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Department of Education to be deposited in the Education Cash Account established in ORS 327.485 and disbursed by the Department of Education to school districts, education service districts, and public charter schools in the form of grants, loans, or other contracts, instruments, or methods; and increased the Other Funds expenditure limitation

established for the Department of Education by section 7(4), chapter 609, Oregon Laws 2019, All other grants, by $7,439,725 to mitigate the cost of damages caused by recent wildfires and/or help students and their families to recover from the impacts of the wildfire.

5. **Department of Administrative Services**
Established a General Fund appropriation by allocating $1,400,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Department of Administrative Services for the procurement of a Statewide Alert System.

6. **Department of Transportation**
Established a General Fund appropriation by allocating $50,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Department of Transportation for Maintenance and emergency relief programs for ash and debris removal in the eight Oregon counties most impacted by the Labor Day wildfires; and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(2), chapter 614, Oregon Laws 2019, Maintenance and emergency relief programs, by $295,700,000 for removal of trees burned by the wildfires and that pose a danger to travelers on roads and highways.

7. **Legislative Fiscal Office and Department of Administrative Services**
Acknowledged receipt of reports on the expenditure of funding from the Coronavirus Relief Fund and the CARES Act.

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828

Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

November 9, 2020

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on November 9, 2020, took the following actions:

1. Department of Administrative Services
Allocated $35,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation established for the Department of Administrative Services at the April 23, 2020 meeting of the Emergency Board, for a grant to the Oregon Community Foundation to support shelter through grants to local community organizations for the acquisition, retrofitting, and potential operation of suitable shelter properties throughout Oregon, with the understanding that funds will be returned to the State Treasury by June 30, 2021 if unspent, and that the Department of Administrative Services and Oregon Community Foundation will report to the Legislature with the following information: identification of applicants, including operating partners; the number and location of units to be acquired; estimated costs of rehabilitation; requested grant amounts; payments of commissions and fees; identified matching funds; a summary of estimated operations expenses and sources of operating revenue; and timelines for occupancy.

2. Oregon Health Authority
Acknowledged receipt of a report on the Oregon Health Authority's revised spending plan for COVID-19 testing capacity.

3. Department of Administrative Services
Established a $75,014,016 Other Funds expenditure limitation for the Department of Administrative Services for monies received from the Federal Emergency Management Agency to pay for COVID-19 emergency response activities, including personal protective equipment purchases.

4. Department of Administrative Services
Established a $20,000,000 Federal Funds expenditure limitation for the Department of Administrative Services from funding made available to states through the Coronavirus Relief Fund for a third grant to the Oregon Community Foundation for the culturally-

specific community-based grant program Oregon Worker Relief Fund and transferred $20,000,000 Federal Funds expenditure limitation from the expenditure limitation established by the Emergency Board at the April 23, 2020 meeting (Item #8) to the newly established Federal Funds expenditure limitation.

5. **Oregon Business Development Department**
Department of Administrative Services
Increased the Other Funds expenditure limitation for the Oregon Business Development Department initially established at the July 14, 2020 meeting of the Emergency Board (Item #1) for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Business Development Department for business, innovation and trade, for providing financial assistance to small businesses affected by economic conditions associated with the COVID-19 pandemic, by $20,000,000; and approved modifications in the use of funds previously provided to the Oregon Business Development Department for this program.

6. **Department of Education**
Department of Human Services
Department of Administrative Services
Increased the Other Funds expenditure limitation for the Department of Education, initially established at the June 5, 2020 meeting of the Emergency Board, by $43,800,000, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Department of Education to assist in meeting the increased costs of child care providers, and increased the Other Funds expenditure limitation for the Department of Human Services established by section 2(2), chapter 668, Oregon Laws 2019, Self-sufficiency and vocational rehabilitation services, by $3,000,000, for distribution to family, friend, and neighbor child care providers.

7. **Department of Justice**
Department of Administrative Services
Increased the Federal Funds expenditure limitation for the Department of Administrative Services initially established at the April 23, 2020 meeting of the Emergency Board by $1,000,000, from funding made available to states through the Coronavirus Relief Fund (CRF) to support the transfer of CRF to the Department of Justice for victims of domestic and sexual violence due to increasing needs resulting from the effects of the COVID-19 pandemic and increased the Other Funds expenditure limitation for the Department of Justice - Crime Victims Survivor Services Division initially established at the June 5, 2020 meeting of the Emergency Board by $1,000,000, for victims of domestic and sexual violence due to increasing needs resulting from the effects of the COVID-19 pandemic and instructed the Department of Justice to undertake prudent action to fully expend by December 30, 2020 any remaining Coronavirus Relief Fund moneys that were previously approved by the Legislature or the Emergency Board, including the reallocation of any unobligated funds between base-level, emergency housing, and mental health service categories..

8. Oregon Health Authority
Department of Human Services
Department of Administrative Services
Increased the Federal Funds expenditure limitation for the Department of Administrative Services initially established at the April 23, 2020 meeting of the Emergency Board by $2,428,502 from funding made available to states through the Coronavirus Relief Fund, for transfer to the Oregon Health Authority and the Department of Human Services; increased the Other Funds expenditure limitation for the Oregon Health Authority established at the August 5, 2020 meeting of the Emergency Board for COVID-19 contact tracing and testing (Item #1) by $2,128,502, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Health Authority for one-time COVID-19 baseline testing of long term care facility staff and residents; and increased the Other Funds expenditure limitation for the Department of Human Services established at the August 5, 2020 meeting of the Emergency Board (Item #4) for Aging and People with Disabilities and Intellectual/Development Disabilities, by $300,000, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Department of Human Services for one-time COVID-19 baseline testing of long term care facility staff and residents.

9. Department of Human Services
Department of Administrative Services
Increased the Federal Funds expenditure limitation for the Department of Administrative Services initially established at the April 23, 2020 meeting of the Emergency Board by $5,000,000 from funding made available to states through the Coronavirus Relief Fund for transfer to the Department of Human Services and increased the Other Funds expenditure limitation for the Department of Human Services established at the August 5, 2020 meeting of the Emergency Board (Item #4) for Aging and People with Disabilities and Intellectual/Development Disabilities, by $5,000,000, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Department of Human Services to reimburse long term care providers for routine COVID-19 staff testing costs.

80th OREGON LEGISLATIVE ASSEMBLY--2020 Special Session

Enrolled

House Bill 4211

Sponsored by Representative KOTEK; Representatives MCLAIN, WILDE, ZIKA (at the request of Joint Committee on the First Special Session of 2020)

CHAPTER .....

AN ACT

Relating to the Fund for Student Success; amending ORS 327.001; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. ORS 327.001 is amended to read:

327.001. (1) The Fund for Student Success is established in the State Treasury, separate and distinct from the General Fund.

(2) The Fund for Student Success shall consist of moneys appropriated by the Legislative Assembly, moneys transferred to the fund under ORS 317A.155 and moneys received as provided in subsection (3) of this section.

(3) The Department of Education, on behalf of the State of Oregon, may solicit and accept gifts, grants, donations and other moneys from public and private sources for the Fund for Student Success. Moneys received as provided in this subsection shall be deposited into the Fund for Student Success.

(4) Moneys in the Fund for Student Success are continuously appropriated to the department for:

(a) Transfer **for each biennium** to the State School Fund in the amount calculated by the Legislative Fiscal Officer and the Legislative Revenue Officer to be the sum of:

(A) At least $40 million, for the purpose of a transfer under ORS 327.008 (11) to the High Cost Disabilities Account established in ORS 327.348; and

(B) The amount of change in General Fund revenue to be collected in the biennium due to the amendments to ORS 316.037 by section 56, chapter 122, Oregon Laws 2019, and the operation of ORS 317A.100 to 317A.158.

(b) Of the amount [*remaining*] in the Fund for Student Success [*after the transfer*] **that is not dedicated for transfer as** prescribed by paragraph (a) of this subsection, transfer to other education accounts as follows:

(A) At least 50 percent to the Student Investment Account established in ORS 327.175.

(B) Up to 30 percent to the Statewide Education Initiatives Account established in ORS 327.250.

(C) At least 20 percent to the Early Learning Account established in ORS 327.269.

(5) The department shall make the transfers prescribed by subsection (4) of this section on a periodic basis. The transfers must be in amounts that, based on the most recent data available to the department, ensure that the amounts and percentages identified in subsection (4) of this section are satisfied by the end of the biennium.

SECTION 2. This 2020 special session Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2020 special session Act takes effect on its passage.

Passed by House June 25, 2020

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 26, 2020

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2020

Approved:

.....M.,....., 2020

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2020

.....
Bev Clarno, Secretary of State

80th OREGON LEGISLATIVE ASSEMBLY--2020 Second Special Session

Enrolled

Senate Bill 5723

Sponsored by JOINT COMMITTEE ON THE SECOND SPECIAL SESSION OF 2020

CHAPTER .....

AN ACT

Relating to state financial administration; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 519, Oregon Laws 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission for the Blind, is increased by $500,000 for the purchase of vending machine equipment for the commission's Business Enterprise Program and for the case management migration update project.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 519, Oregon Laws 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Commission for the Blind, is increased by $2,552,443 for the purchase of vending machine equipment for the commission's Business Enterprise Program and for the case management migration update project.

SECTION 3. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, for Health Systems, Health Policy and Analytics, and Public Health, is decreased by $217,493,490.

SECTION 4. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Oregon State Hospital, is increased by $79,166,221.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for Health Systems and Health Policy and Analytics, is increased by $576,000.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by $235,528.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $47,330,829.

SECTION 8. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for the Oregon State Hospital, is decreased by $31,179,017.

SECTION 9. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by $38,889.

SECTION 10. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for shared administrative services, is increased by $318,339.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $1,281,249,887.

SECTION 12. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 695, Oregon Laws 2019, for the biennium

ending June 30, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for the Oregon State Hospital, is decreased by $4,890,770.

SECTION 13. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is decreased by $209,985.

SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance, is increased by $60,000,000.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7, chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Oregon Educators Benefit Board from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance, is increased by $62,000,000.

SECTION 16. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1, chapter 608, Oregon Laws 2019, for the biennium ending June 30, 2021, for the payment of expenses of district attorneys, is increased by $500,000 for grand jury recordation services, a statewide contract for transcription service, statewide storage and archiving of grand jury recordings and transcripts and technical assistance support for recording equipment.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Office of the Attorney General and administration, is increased by $435,000 for grand jury recordation services, a statewide contract for transcription service and the statewide storage and archiving of grand jury recordings and transcripts.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is increased by $328,935 for the Business Transactions Section.

SECTION 19. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Crime Victim and Survivor Services Division, is increased by $450,188 for Human Trafficking Intervention grants.

SECTION 20. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (2), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Appellate Division, is decreased by $28,590.

SECTION 21. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Criminal Justice Division, is decreased by $459,754.

SECTION 22. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Crime Victim and Survivor Services Division, is decreased by $52,106.**

SECTION 23. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (5), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for Defense of Criminal Convictions, is decreased by $2,281,591.**

SECTION 24. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Appellate Division, for the defense of criminal convictions, is decreased by $328,554.**

SECTION 25. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Trial Division, for the defense of criminal convictions, is decreased by $440,668.**

SECTION 26. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (6), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Division of Child Support, is decreased by $56,902.**

SECTION 27. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Division of Child Support, is decreased by $27,214.**

SECTION 28. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Division of Child Support, is decreased by $163,285.**

SECTION 29. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Child Support Enforcement Automated System, is decreased by $181,657.**

SECTION 30. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Child Support Enforcement Automated System, is increased by $534,285.**

SECTION 31. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Child Support Enforcement Automated System, is decreased by $352,628.**

SECTION 32. This section intentionally left blank.

SECTION 33. This section intentionally left blank.

SECTION 34. This section intentionally left blank.

SECTION 35. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Crime Victim and Survivor Services Division, is increased by $22,567,700 for supplemental funding for existing federal grants.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Child Support Enforcement Automated System, is increased by $1,160,630 for contract payments.

SECTION 37. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Child Support Enforcement Automated System, is increased by $2,252,986 for contract payments.

SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Police, for forensic services, is increased by $1,104,843 for the expenditure of forensic services grant funds.

SECTION 39. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 479, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by $429,087 for expenditure of an Assistance to Firefighters grant award on mobile firefighter training equipment.

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Defense Services Commission, for professional services, is increased by $9,000,000 to allow the commission to use federal funds received as reimbursement for legal representation provided to children and parents in foster care legal proceedings.

SECTION 41. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for professional services, is decreased by $4,500,000.

SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 37, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for a tide gate and culvert repair and replacement grant and loan program, is increased by $2,999,999.

SECTION 43. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (1), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Oregon Arts Commission, is decreased by $332,938.

SECTION 44. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter 522, Oregon

Laws 2019, for the biennium ending June 30, 2021, for business, innovation and trade, is decreased by $292,298.

SECTION 45. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 35, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for deposit into the University Innovation Research Fund established by section 21, chapter 643, Oregon Laws 2019, is decreased by $7,400,000.

SECTION 46. Notwithstanding any other provision of law, the allocation made to the Oregon Business Development Department at the March 9, 2020, meeting of the Emergency Board (Item No. 4), for infrastructure, for deposit in the Special Public Works Fund established under ORS 285B.455, for reimbursement of loans made from the Special Public Works Fund to the City of Pendleton for levee repairs, is decreased by $153,000.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is decreased by $7,300,934.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is decreased by $400,000 to reflect a decrease in amounts authorized for expenditure for the Oregon Manufacturing Innovation Center by section 46, chapter 644, Oregon Laws 2019.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for operations, is decreased by $555,548.

SECTION 50. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for the Oregon Film and Video Office, is decreased by $106,250.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for infrastructure, is decreased by $1,600,000 to reflect a decrease in amounts authorized for expenditure for redevelopment of the Port of Port Orford Cannery by section 38 (3), chapter 644, Oregon Laws 2019.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 39 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for a grant to Cottage Theatre for ACT III Theatre Expansion, is decreased by $56,250.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 39 (2), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys

allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for a grant to High Desert Museum for the By Hand Through Memory Exhibit Renovation and Art of the American West Gallery, is decreased by $37,500.

SECTION 54. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 39 (3), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for a grant to Liberty Theatre for Stage House and Facilities Improvements, is decreased by $150,000.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 39 (4), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for a grant to the Oregon Nikkei Endowment for Oregon Nikkei Legacy Center Renovations, is decreased by $75,000.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by $11,000,000.

SECTION 57. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for infrastructure, is increased by $18,378,268.

SECTION 58. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 269, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 269, Oregon Laws 2019, collected or received by the Employment Department, is increased by $1,140,563 for administration of 1B Workforce Investment Opportunity Act Adult and Dislocated Worker programs provided under contract.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 269, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 269, Oregon Laws 2019, but excluding lottery funds and federal funds other than those described in section 2, chapter 269, Oregon Laws 2019, collected or received by the Employment Department, for the Office of Administrative Hearings, is increased by $437,440 for additional caseload.

SECTION 60. Notwithstanding any other law limiting expenditures, the amount of $26,300,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Employment Department for administration of the Pandemic Unemployment Assistance program for administration of benefits to eligible claimants.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 269, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 269, Oregon Laws 2019, collected or received by the Employment Department, is increased by $61,016,673 for administration of unemployment insurance benefits.

SECTION 62. Notwithstanding any other provision of law, the General Fund appropriation made to the Employment Department by section 59, chapter 700, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $6,180,000.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 642, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 642, Oregon Laws 2019, collected or received by the Housing and Community Services Department, is increased by $270,022 for management occupancy reviews conducted by the department.

SECTION 64. Notwithstanding any other law limiting expenditures, the amount of $7,500,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department, for affordable housing, rapid rehousing and rental assistance and infrastructure replacement in Umatilla County, including the Umatilla Indian reservation.

SECTION 65. Notwithstanding any other law limiting expenditures, the amount of $56,170,636 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds received by the Housing and Community Services Department from the United States Department of Health and Human Services for the Emergency Solutions Grant program authorized by the Coronavirus Aid, Relief and Economic Security (CARES) Act of 2020 to supplement funding for housing stability efforts for eligible Oregonians.

SECTION 66. This section intentionally left blank.

SECTION 67. Notwithstanding any other law limiting expenditures, the amount of $7,972,444 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds received by the Housing and Community Services Department from the United States Department of Health and Human Services for the Community Services Block Grant program authorized by the Coronavirus Aid, Relief and Economic Security Act of 2020 to address the consequences of increasing unemployment and economic disruption as a result of COVID-19.

SECTION 68. Notwithstanding any other law limiting expenditures, the amount of $9,513,504 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds received by the Housing and Community Services Department from the United States Department of Health and Human Services for the Low Income Home Energy Assistance Program authorized by the Coronavirus Aid, Relief and Economic Security Act of 2020, for energy assistance to low-income households under the Low Income Home Energy Assistance Program.

SECTION 69. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 694, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for administrative expenses, is decreased by $1,770,000.

SECTION 70. Notwithstanding any other law limiting expenditures, the amount of $20,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs, for debt service.

SECTION 71. Notwithstanding any other law limiting expenditures, the amount of $1,706,284 is established for the for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Veterans' Affairs, for CARES Act Provider Relief Fund payments to the Oregon Veterans' Homes.

SECTION 72. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (5), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by $445,176 for the expenditure of federal grant funds for the planning and implementation of select federal insurance market reforms and consumer protections.

SECTION 73. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Workers' Compensation Division, is increased by $17,520 for position adjustments and reclassifications.

SECTION 74. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Central Services Division, is increased by $50,928 for position adjustments and reclassifications.

SECTION 75. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by $367,644 for position adjustments and reclassifications.

SECTION 76. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 633, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $1,046,866.

SECTION 77. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 633, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of administrative expenses by the Bureau of Labor and Industries from the Wage Security Fund, is increased by $87,815.

SECTION 78. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 23, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Licensed Professional Counselors and Therapists, is increased by $314,793 to reflect position establishment and reclassification, an increase in facilities rent and cost reallocation between the Oregon Board of Licensed Professional Counselors and Therapists and the Oregon Board of Psychology.

SECTION 79. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 23, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds,

collected or received by the Oregon Board of Psychology, is decreased by $158,430 to reflect position establishment and reclassification, an increase in facilities rent, and cost reallocation between the Oregon Board of Licensed Professional Counselors and Therapists and the Oregon Board of Psychology.

SECTION 80. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 22, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Licensed Social Workers, is increased by $203,661 for activities related to compliance case closure.

SECTION 81. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for natural resources, is increased by $1,139,000 to address increasing workload around the hemp program.

SECTION 82. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 698, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the State Department of Energy, is increased by $1,075,258 to expend grant funds related to the siting of potential renewable energy development projects.

SECTION 83. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for fire safety, is increased by $10,383,896 for the payment of emergency firefighting costs and interest expenses associated with the 2019 forest fire season.

SECTION 84. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for agency administration, is increased by $700,000 for payment of contracted consulting services.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Land Use Board of Appeals by section 1, chapter 219, Oregon Laws 2019, for the biennium ending June 30, 2021, is increased by $59,980 for the migration of contracted administrative functions to the Oregon Department of Administrative Services.

SECTION 86. Notwithstanding any other law limiting expenditures, the amount of $86,953 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of State Lands from the Submerged Lands Enhancement Fund established under ORS 274.388.

SECTION 87. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 2, chapter 454, Oregon Laws 2019, collected or received by the Department of State Lands, for Common School Fund programs, is decreased by $86,953.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands, for Common School Fund programs, is increased by $478,286 for the expenditure of federal grant funding for ongoing wetlands program development, state assistance and preliminary program development for the even-

tual assumption of permitting authority under section 404 of the federal Clean Water Act (33 U.S.C. 1344).

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 2, chapter 454, Oregon Laws 2019, collected or received by the Department of State Lands, for Common School Fund programs, is increased by $186,592 for the costs associated with the establishment of a natural resources specialist position for the enforcement of abandoned and derelict vessel and camping regulations on state-owned waterways.

SECTION 90. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 2, chapter 454, Oregon Laws 2019, collected or received by the Department of State Lands, for Common School Fund programs, is increased by $58,992 for the reclassification of positions.

SECTION 91. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 302, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the State Parks and Recreation Department, for community support and grants, is increased by $665,000 for the expenditure of federal grant funds for historic revitalization.

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 3, chapter 535, Oregon Laws 2019, collected or received by the Water Resources Department, for technical services, is increased by $260,484 for the expenditure of federal grant funds for work on the rehabilitation of high hazard potential dams.

SECTION 93. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department, by section 1 (1), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for administrative services, is increased by $125,000 for the costs associated with the migration of information technology hardware and services to the state data center.

SECTION 94. Notwithstanding any other law limiting expenditures, the amount of $500,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Transportation from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs and transferred to the Department of Transportation for veteran transit services.

SECTION 95. Notwithstanding any other law limiting expenditures, the amount of $4,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 614, Oregon Laws 2019, collected or received by the Department of Transportation, for motor carrier transportation.

SECTION 96. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 614, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 614, Oregon Laws 2019, collected or received

by the Department of Transportation, for driver and motor vehicle services, is increased by $6,131,433 for costs associated with changes in licensing laws.

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 614, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 614, Oregon Laws 2019, collected or received by the Department of Transportation, for public transit, is increased by $42,700,000 for the purpose of distributing federal CARES Act funds for public transportation.

SECTION 98. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 115 (13), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for Lutheran Community Services Northwest for drug abuse programs, is decreased by $500,000.

SECTION 99. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 115 (16), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Historic Portland Public Market Foundation for the James Beard Public Market, is decreased by $400,000.

SECTION 100. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 115 (21), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for Klamath County to acquire, install, and maintain stream gauges, is decreased by $30,000.

SECTION 101. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Chief Operating Office, is decreased by $785,827.

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Chief Financial Office, is decreased by $60,000.

SECTION 103. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer, for policy, is decreased by $6,424,308.

SECTION 104. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Chief Human Resources Office, is decreased by $577,355.

SECTION 105. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(a), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges,

but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer for State Data Center operations, is decreased by $8,220,895.

SECTION 106. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is decreased by $5,165,449.

SECTION 107. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Goods and Services, is decreased by $2,659,975.

SECTION 108. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Business Services, is decreased by $2,277,000.

SECTION 109. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2021, out of the General Fund, the amount of $2,000,000 for the Curry Health District for the Brookings Emergency Room.

SECTION 110. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (12), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for payments to the Curry Health District for the Brookings Emergency Room, is decreased by $2,042,875.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 117 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from proceeds of bonds issued under Article XI-Q of the Oregon Constitution, collected or received by the Oregon Department of Administrative Services, for Oregon State Fair capital improvements, is decreased by $5,325,925.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 117 (2), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from proceeds of bonds issued under Article XI-Q of the Oregon Constitution, collected or received by the Oregon Department of Administrative Services, for the Oregon State Fair Horse Barn, is decreased by $3,000,000.

SECTION 113. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 117 (3), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from proceeds of bonds issued under Article XI-Q of the Oregon Constitution, collected or received by the Oregon

Department of Administrative Services, for the Oregon State Fair Poultry Barn, is decreased by $2,000,000.

SECTION 114. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by $2,300,000 for infrastructure capital improvements at the Mill Creek Corporate Center.

SECTION 115. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by $2,500,000 for infrastructure capital improvements at the North Campus property.

SECTION 116. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Goods and Services, is increased by $53,660 to provide payroll services for the Department of Revenue.

SECTION 117. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Goods and Services, is increased by $4,912,709 for the Workday Payroll and Time Tracking Project.

SECTION 118. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (14), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Oregon Department of Administrative Services information technology, is increased by $788,835 for the Workday Payroll and Time Tracking Project.

SECTION 119. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer for policy, is increased by $8,790,404 for information technology management and security improvements.

SECTION 120. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(a), chapter 518, Oregon Laws 2019, for the biennium

ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer for State Data Center operations, is decreased by $8,790,404.

SECTION 121. This section intentionally left blank.

SECTION 122. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by the Emergency Board on April 23, 2020 (Item No. 8), as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Department of Administrative Services from the federal Coronavirus Relief Fund, is increased by $21,850,000.

SECTION 123. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for the Corporate Division, is increased by $11,536,915 for the implementation of the corporate activities tax established under chapter 122, Oregon Laws 2019.

SECTION 124. Notwithstanding any other law limiting expenditures, the amount of $2,300,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Revenue, for the core systems replacement program, for the implementation of the corporate activity tax established under chapter 122, Oregon Laws 2019.

SECTION 125. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 3, chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, for the core systems replacement program and the implementation of the corporate activity tax established under chapter 122, Oregon Laws 2019, is decreased by $1,165,000.

SECTION 126. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for administration, is decreased by $2,256,838.

SECTION 127. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Property Tax Division, is decreased by $886,888.

SECTION 128. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Personal Tax and Compliance Division, is decreased by $4,200,964.

SECTION 129. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Business Division, is decreased by $688,383.

SECTION 130. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (5), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Corporate Division, is decreased by $1.

SECTION 131. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 2, chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Corporate Division, is decreased by $2,789,361.

SECTION 132. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Information Technology Services Division, is decreased by $335,369.**

SECTION 133. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for administration, is decreased by $600,907.**

SECTION 134. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is decreased by $97,524.**

SECTION 135. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for the Business Division, is decreased by $353,662.**

SECTION 136. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for the Information Technology Services Division, is decreased by $56,832.**

SECTION 137. **Notwithstanding any other provision of law, the General Fund appropriation made to the Employment Relations Board by section 1, chapter 39, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $227,729.**

SECTION 138. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 39, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in section 3, chapter 39, Oregon Laws 2019, collected or received by the Employment Relations Board, is increased by $157,993.**

SECTION 139. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 39, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 240.167 and transferred to the Employment Relations Board Administrative Account, is increased by $69,736.**

SECTION 140. This section intentionally left blank.

SECTION 141. **Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (1), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Administrative Services Division, is decreased by $61,378.**

SECTION 142. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Elections Division, is decreased by $249,704.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Administrative Services Division, is decreased by $583,292.

SECTION 144. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Audits Division, is decreased by $768,365.

SECTION 145. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Archives Division, is decreased by $153,504.

SECTION 146. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Corporation Division, is decreased by $263,037.

SECTION 147. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 665, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $812,327.

SECTION 148. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 611, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Public Employees Retirement System from the School Districts Unfunded Liability Fund, is decreased by $11,539,471.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Employees Retirement Board by section 58, chapter 355, Oregon Laws 2019, for the biennium ending June 30, 2021, for deposit in the Employer Incentive Fund established under section 1, chapter 105, Oregon Laws 2018, is decreased by $35,248,198.

SECTION 150. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 611, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Public Employees Retirement System from the Employer Incentive Fund, is decreased by $1.

SECTION 151. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 611, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, Core Retirement System Applications program, for information technology applications, is decreased by $10,000,000.

SECTION 152. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (5), chapter 611, Oregon Laws 2019, for the biennium

ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, Core Retirement System Applications program, for contingency reserve, is decreased by $500,000.

SECTION 153. Notwithstanding any other provision of law, the General Fund appropriation made to the State Library by section 1, chapter 40, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $209,410.

SECTION 154. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Advocacy Commissions Office by section 1, chapter 418, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $77,104.

SECTION 155. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 693, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to the Oregon Capitol History Gateway from the Oregon Capitol History Gateway Fund, is increased by $600,000.

SECTION 156. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter 693, Oregon Laws 2019, for the biennium ending June 30, 2021, for debt service, is increased by $266,778.

SECTION 157. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 693, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the general program, is increased by $910,000 for costs of bond issuance.

SECTION 158. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 693, Oregon Laws 2019, for the biennium ending June 30, 2021, for the general program, is decreased by $3,100,000.

SECTION 159. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 75 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation for the implementation of grand jury recording and chapter 650, Oregon Laws 2017, is decreased by $3,000,000.

SECTION 160. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 668, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Department of Human Services to support implementation of the federal Family First Prevention Services Act by increasing capacity to provide in-home and evidence-based services, is decreased by $4,000,000.

SECTION 161. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3, chapter 531, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the State Department of Fish and Wildlife for purposes of the Oregon Conservation and Recreation Fund, is decreased by $1,000,000.

SECTION 162. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 4 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Public Defense Services Commission for caseload activities, including activities designed to improve indigent defense caseloads and to implement an improved public defense contract model, is decreased by $16,124,035.

SECTION 163. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3 (1), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Public Defense Services Commission for acquisition of a new financial management system, is decreased by $2,000,000.

SECTION 164. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 121 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Public Defense Services Commission or Department of Corrections for costs related to chapter 530, Oregon Laws 2019, related to unauthorized use of vehicles, is decreased by $1,000,000.

SECTION 165. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 76 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Oregon Health Authority for the support of interdisciplinary assessment teams consistent with the requirements of chapter 616, Oregon Laws 2019, is decreased by $5,700,000.

SECTION 166. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (8), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established in ORS 327.250, for early warning system grants, is decreased by $216,820.

SECTION 167. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (2), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established in ORS 327.250, for operations, is decreased by $6,006,451.

SECTION 168. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established in ORS 327.250, for professional development and training for educators, is decreased by $276,729.

SECTION 169. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Early Learning Account established by section 51, chapter 122, Oregon Laws 2019, for professional development for early learning professionals, is decreased by $260,985.

SECTION 170. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Early Learning Account established by section 51, chapter 122, Oregon Laws 2019, for operations, is decreased by $235,689.

SECTION 171. For the biennium ending June 30, 2021, expenditures by the Higher Education Coordinating Commission from proceeds of state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the commission and a public university, are not limited.

SECTION 172. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 10, chapter 666, Oregon Laws 2019, collected or received by the Higher Education Coordinating Commission, for operations, is increased by $146,436 for staffing changes.

SECTION 173. Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (1), chapter 521, Oregon Laws 2019, for the biennium ending June 30, 2021, for the general program and services provided to care facility residents, is decreased by $274,542.

SECTION 174. Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (2), chapter 521, Oregon Laws 2019, for the biennium ending June 30, 2021, for the public guardian and conservator program, is decreased by $166,276.

SECTION 175. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 521, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal Older Americans Act funds received from the Department of Human Services, but excluding lottery funds and federal funds not described in section 2, chapter 521, Oregon Laws 2019, collected or received by the Long Term Care Ombudsman, is increased by $221,000, for additional Older Americans Act Title VII funding received under the federal CARES Act.

SECTION 176. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 523, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $326,590.

SECTION 177. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for agency administration, is decreased by $358,925.

SECTION 178. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for fire protection, is decreased by $2,840,363.

SECTION 179. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (3), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for private forests, is decreased by $1,385,040.

SECTION 180. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 87, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the purchase of lands for addition to the Santiam State Forest, is decreased by $195,000.

SECTION 181. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for agency administration, is decreased by $1,148,103.

SECTION 182. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for fire protection, is decreased by $971,548.

SECTION 183. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for private forests, is decreased by $672,474.

SECTION 184. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for the equipment pool, is decreased by $146,000.**

SECTION 185. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds other than those described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for private forests, is decreased by $57,844.**

SECTION 186. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 669, Oregon Laws 2019, for the biennium ending June 30, 2021, for the planning program, is decreased by $965,643.**

SECTION 187. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (2), chapter 669, Oregon Laws 2019, for the biennium ending June 30, 2021, for grant programs, is decreased by $289,301.**

SECTION 188. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 136, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the implementation of the provisions of chapter 639, Oregon Laws 2019, and chapter 640, Oregon Laws 2019, is decreased by $396,368.**

SECTION 189. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 2, chapter 654, Oregon Laws 2019, for the biennium ending June 30, 2021, for the implementation of the provisions of section 1, chapter 654, Oregon Laws 2019, is decreased by $17,000.**

SECTION 190. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 15, chapter 639, Oregon Laws 2019, for the biennium ending June 30, 2021, for technical assistance grants to local governments for the implementation of the provisions of chapter 639, Oregon Laws 2019, is decreased by $1,115,000.**

SECTION 191. This section intentionally left blank.

SECTION 192. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 22, chapter 640, Oregon Laws 2019, for the biennium ending June 30, 2021, for the implementation of the provisions of chapter 640, Oregon Laws 2019, is decreased by $115,000.**

SECTION 193. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands for the expenditure of federal grant funding for land acquisition and trail improvements at the South Slough National Estuarine Research Reserve, is increased by $210,000.**

SECTION 194. **Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (1), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for administrative services, is decreased by $472,151.**

SECTION 195. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (2), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for field services, is decreased by $1,382,427.

SECTION 196. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (3), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for water rights and adjudications, is decreased by $333,305.

SECTION 197. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (4), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for technical services, is decreased by $1,030,287.

SECTION 198. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for the director's office, is decreased by $419,529.

SECTION 199. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 535, Oregon Laws 2019, collected or received by the Water Resources Department, for field services, is increased by $552,262.

SECTION 200. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 218, Oregon Laws 2019, for the biennium ending June 30, 2021, for the State School Fund, is decreased by $150,190,773.

SECTION 201. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 218, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education, for the State School Fund, is decreased by $199,679,327.

SECTION 202. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 218, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 4, chapter 218, Oregon Laws 2019, collected or received by the Department of Education, for the State School Fund, is increased by $100.

SECTION 203. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations, is decreased by $7,824,537 for changes in staffing and other costs.

SECTION 204. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 10, chapter 609, Oregon Laws 2019, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for operations, is increased by $2,925,703 for changes in staffing and other costs.

SECTION 205. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds,

other than those described in sections 9 and 10, chapter 609, Oregon Laws 2019, collected or received by the Department of Education, for operations, is increased by $1,175,207 for changes in staffing and other costs.

SECTION 206. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (2), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Oregon School for the Deaf, is decreased by $1,070,888 for changes in staffing and other costs.

SECTION 207. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 10, chapter 609, Oregon Laws 2019, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for the Oregon School for the Deaf, is increased by $308,132 for changes in staffing and other costs.

SECTION 208. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, for developing and implementing programs created under chapter 122, Oregon Laws 2019, is decreased by $1,310,586.

SECTION 209. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 666, Oregon Laws 2019, collected or received by the Higher Education Coordinating Commission, for operations, is increased by $2,148,323 for staffing and the costs of issuing general obligation bonds.

SECTION 210. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (2), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for other special education programs, is decreased by $3,314,302 for the Long Term Care and Treatment program and Hospital programs.

SECTION 211. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (4), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 6 and 10, chapter 609, Oregon Laws 2019, for all other grants, is increased by $3,314,302 for the Long Term Care and Treatment program and Hospital programs.

SECTION 212. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for other K-12 grant-in-aid programs, is decreased by $9,874,883 for reductions in a variety of programs.

SECTION 213. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (6), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for other early learning programs, is decreased by $3,250,233 for reductions relating to the Healthy Families program, Early Learning Hubs and Child Care Focus Networks.

SECTION 214. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (7), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for youth development programs, is decreased by $129,453 for reductions to Community Schools and gang prevention programs.

SECTION 215. Notwithstanding any other provision of law, the General Fund appropriation made to the Early Learning Division by section 4, chapter 586, Oregon Laws 2019, for

the biennium ending June 30, 2021, for the Task Force on Access to Quality Affordable Child Care, is decreased by $20,084.

SECTION 216. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2, chapter 590, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Farm-to-School Grant Program, is decreased by $4,851,321.

SECTION 217. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 3, chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for deposit in the High School Graduation and College and Career Readiness Fund, is decreased by $3,016,146.

SECTION 218. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Student Investment Account established by section 8, chapter 122, Oregon Laws 2019, is decreased by $322,740,000.

SECTION 219. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (9), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established by section 24, chapter 122, Oregon Laws 2019, for student success grants, is decreased by $8,000,000.

SECTION 220. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (7), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established by section 24, chapter 122, Oregon Laws 2019, for grants to education service districts for technical assistance, is decreased by $4,000,000.

SECTION 221. This section intentionally left blank.

SECTION 222. This section intentionally left blank.

SECTION 223. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for Higher Education Coordinating Commission operations, is decreased by $1,373,269 for staffing and other changes.

SECTION 224. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (7), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for other student assistance, is decreased by $2,500,000 for the National Guard Tuition Assistance program.

SECTION 225. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (5), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for Oregon Opportunity Grants, is decreased by $10,000,000 to account for additional Other Funds revenues for the program.

SECTION 226. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 666, Oregon Laws 2019, collected or received by the Higher Education Coordinating Commission, for other programs, is increased by $10,000,000 to account for additional Other Funds revenues for the programs.

SECTION 227. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (6), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for Oregon Promise grants, is decreased by $3,600,000.

SECTION 228. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for public university statewide programs, is decreased by $812,503.

SECTION 229. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is decreased by $1,904,597.

SECTION 230. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Oregon State University Extension Service, is decreased by $1,400,060.

SECTION 231. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (12), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Forest Research Laboratory at Oregon State University, is decreased by $285,601.

SECTION 232. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Higher Education Coordinating Commission for the Outdoor School Education Fund, is decreased by $2,265,292.

SECTION 233. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 16 (3), chapter 699, Oregon Laws 2019, for the biennium ending June 30, 2021, for distribution to the College of Agricultural Sciences of Oregon State University to conduct the study required under section 10, chapter 699, Oregon Laws 2019, is decreased by $11,979.

SECTION 234. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for Oregon Health and Science University education and other programs, is decreased by $338,042.

SECTION 235. Notwithstanding any other provision of law, the General Fund appropriation made to the Psychiatric Security Review Board by section 1, chapter 524, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $100,000.

SECTION 236. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is decreased by $15,052,365, for lottery revenue bond proceeds and costs of bond issuance.

SECTION 237. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2021, out of the General Fund, for infrastructure, the amount of $7,000,000 for a grant to the City of Sweet Home for a wastewater treatment plant upgrade.

SECTION 238. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2021, out of the General Fund, for infrastructure, the amount of $4,220,000 for a grant to the Confederated Tribes of the Warm Springs for water system upgrades and a wastewater treatment plant upgrade.

SECTION 239. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 642, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 642, Oregon Laws 2019, collected or received by the Housing and Community Services Department, for operations, is increased by $315,000 for costs of issuance of bonds for the development of affordable housing for low income households issued under the authority of Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 240. Notwithstanding any other law limiting expenditures, the limitation of expenditures established by section 2, chapter 642, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 642, Oregon Laws 2019, collected or received by the Housing and Community Services Department, for operations, is increased by $71,102 for payment of expenses related to the development of affordable housing for low income households funded with proceeds from bonds issued under the authority of Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 241. Notwithstanding any other provision of law, the allocation made to the Housing and Community Services Department at the April 23, 2020, meeting of the Emergency Board (Item No. 1) is decreased by $12,000,000.

SECTION 242. Notwithstanding any other law limiting expenditures, the amount of $12,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department, for expenditure of Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Housing and Community Services Department, for rental assistance payments and safe shelter alternatives for Oregonians who have been impacted by income loss due to COVID-19, or who are especially vulnerable to infection or health problems associated with the virus because of inadequate housing or shelter.

SECTION 243. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Veterans' Affairs by section 1 (1), chapter 570, Oregon Laws 2019, for the biennium ending June 30, 2021, for services provided by the Department of Veterans' Affairs, is decreased by $637,854.

SECTION 244. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 570, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs for services provided by the Department of Veterans' Affairs, is decreased by $1,390,147.

SECTION 245. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 570, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs for payments to counties pursuant to ORS 406.462, is decreased by $358,325.

SECTION 246. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 570, Oregon Laws 2019, for the biennium

ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs for payments to veterans' service organizations pursuant to ORS 406.310, is decreased by $23,868.

SECTION 247. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (1), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, for administrative and support services, is decreased by $399,445.

SECTION 248. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for administrative and support services, is increased by $199,445 to shift costs from the General Fund.

SECTION 249. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, for food safety, is decreased by $866,785.

SECTION 250. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for food safety, is increased by $41,785 to shift costs from the General Fund.

SECTION 251. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for food safety, is increased by $25,000 to shift costs from the General Fund.

SECTION 252. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 5, chapter 654, Oregon Laws 2019, for the biennium ending June 30, 2021, for work related to conducting preapplication conferences relating to shellfish, is decreased by $163,049.

SECTION 253. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 2, chapter 557, Oregon Laws 2019, for the biennium ending June 30, 2021, for the purposes of enforcing and regulating animal rescue entities, is decreased by $166,414.

SECTION 254. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, for natural resources, is decreased by $622,570.

SECTION 255. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for natural resources, is increased by $192,234 to shift costs from the General Fund.

SECTION 256. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 452, Oregon Laws 2019, for the biennium

ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for natural resources, is increased by $50,000 to shift costs from the General Fund.

SECTION 257. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 16 (1), chapter 699, Oregon Laws 2019, for the biennium ending June 30, 2021, for the removal fill program, is decreased by $21,339.

SECTION 258. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (4), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, for market access, is decreased by $282,872.

SECTION 259. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for market access, is decreased by $180,535.

SECTION 260. In addition to and not in lieu of any other appropriation, there is appropriated to the Legislative Administration Committee, for the biennium ending June 30, 2021, out of the General Fund, the amount of $1,350,000 for the Capitol Accessibility, Maintenance and Safety project.

SECTION 261. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Crime Victim and Survivor Services Division, is increased by $2,000,000 for victims of domestic and sexual violence due to increasing needs resulting from the effects of the COVID-19 pandemic.

SECTION 262. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2021, out of the General Fund, the amount of $1,000,000, to be allocated to the Department of Justice for Child Advocacy Centers.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 263. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Energy by section 157, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Rooftop Solar Incentive Fund, is decreased by $60,000.

SECTION 264. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 158, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the State Department of Energy from the Rooftop Solar Incentive Fund, is decreased by $60,000.

SECTION 265. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (4), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, for agency management, is decreased by $83,487.

SECTION 266. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, for air quality, is decreased by $1,573,065.

SECTION 267. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 663, Oregon Laws 2019, collected or received by the Department of Environmental Quality, for air quality, is increased by $100,000 to shift costs from the General Fund for the Cleaner Air Oregon program.

SECTION 268. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, for land quality, is decreased by $168,076.

SECTION 269. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 663, Oregon Laws 2019, collected or received by the Department of Environmental Quality, for land quality, is increased by $56,204 to shift costs from the General Fund.

SECTION 270. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, for water quality, is decreased by $1,972,987.

SECTION 271. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 663, Oregon Laws 2019, collected or received by the Department of Environmental Quality, for water quality, is increased by $168,085 to shift costs from the General Fund.

SECTION 272. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 23, chapter 645, Oregon Laws 2019, for the biennium ending June 30, 2021, for the clean diesel program, is decreased by $34,656.

SECTION 273. Notwithstanding any other provision of law, the allocation made to the Department of Environmental Quality at the March 9, 2020, meeting of the Emergency Board (Item No. 10), to be used for rulemaking and other actions with the goal of reducing greenhouse gas emissions across all emissions sources, including point sources, natural gas emissions and transportation fuels, is decreased by $483,113.

SECTION 274. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 614, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 614, Oregon Laws 2019, collected or received

by the Department of Transportation, for driver and motor vehicle services, is increased by $2,741,953 for costs associated with the COVID-19 pandemic.

SECTION 275. This section intentionally left blank.

SECTION 276. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Early Learning Account established by section 51, chapter 122, Oregon Laws 2019, for professional development for early learning professionals, is decreased by $6,900,000.

SECTION 277. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2021, as the maximum limit for payment of grants-in-aid for the construction, renovation and equipping of early learning and child care facilities by the Department of Education from the Early Learning Account established by section 51, chapter 122, Oregon Laws 2019, for the following purposes:

(1)	**Port of Morrow for the expansion of an early learning center.....**	**$ 1,400,000**
(2)	**YMCA of Columbia-Willamette for the Beaverton Hoop YMCA child development center.....**	**$ 2,500,000**
(3)	**Rogue Valley Children's Discovery Experience.....**	**$ 2,000,000**
(4)	**Wallowa Valley Center for Wellness and Winding Waters Medical Clinic for early childhood spaces within the integrated facility.....**	**$ 1,000,000**

SECTION 278. Notwithstanding any other provision of law, the allocation made to the Department of Human Services at the April 23, 2020, meeting of the Emergency Board (Item No. 6), for COVID-19 proactive testing and specialized training for long term care workers, is decreased by $3,350,000.

SECTION 279. Notwithstanding any other law limiting expenditures, the limitation on expenditures established at the August 5, 2020, meeting of the Emergency Board (Item No. 4), as the maximum limit for payment of expenses by the Department of Human Services from moneys from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Department of Human Services for Aging and People with Disabilities and Intellectual/Development Disabilities, is increased by $3,350,000 for COVID-19 proactive testing and specialized training for long term care workers.

SECTION 280. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2021, for the Department of Human Services, are changed by the amounts specified:

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Central services and state assessments and enterprise-wide costs		
General Fund	**Ch. 668 1(1)**	**+556,303**

Other funds	**Ch. 668 2(1)**	**+208,442**
Federal funds	**Ch. 668 3(1)**	**-11,419,571**
Self-sufficiency and vocational rehabilitation services		
General Fund	**Ch. 668 1(2)**	**-25,977,612**
Other funds	**Ch. 668 2(2)**	**+2,213,180**
Federal funds	**Ch. 668 3(2)**	**+19,417,672**
Child welfare		
General Fund	**Ch. 668 1(3)**	**-9,321,347**
Other funds	**Ch. 668 2(3)**	**-13,723**
Federal funds	**Ch. 668 3(3)**	**+20,323,852**
Aging and people with disabilities and intellectual/developmental disabilities programs		
General Fund	**Ch. 668 1(4)**	**-172,206,421**
Other funds	**Ch. 668 2(4)**	**-5,319,514**
Federal funds	**Ch. 668 3(4)**	**+143,398,307**
Shared services		
Other funds	**Ch. 668 2(5)**	**-1,331,902**

SECTION 281. Notwithstanding any other provision of law, the allocation made to the Oregon Health Authority at the March 9, 2020, meeting of the Emergency Board (Item No. 8), to support coronavirus emergency response activities, is decreased by $4,000,000.

SECTION 282. Notwithstanding any other law limiting expenditures, the amount of $4,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Health Authority, for expenditure of Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Health Authority for coronavirus emergency response activities.

SECTION 283. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 16, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Corrections Information Tool System Upgrade project, is decreased by $140,250.

SECTION 284. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, for central administration and administrative services, is decreased by $2,198,782.

SECTION 285. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for offender management and rehabilitation, is increased by $315,000, for expenditure of Coronavirus Relief Funds received

by the Oregon Department of Administrative Services and transferred to the Department of Corrections for transportation expenses.

SECTION 286. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for community corrections, is increased by $388,045, for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission.

SECTION 287. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 520, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $668,000.

SECTION 288. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 520, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Criminal Justice Commission, is increased by $6,811,383, for expenditure of Coronavirus Emergency Supplemental Funding received from the United States Department of Justice, Bureau of Justice Assistance Edward Byrne Memorial Justice Assistance Grant Program authorized by the Coronavirus Aid, Relief and Economic Security Act of 2020.

SECTION 289. Notwithstanding any other provision of law, the allocation made to the Department of Justice at the April 23, 2020, meeting of the Emergency Board (Item No. 3), for victims of domestic and sexual violence due to increasing needs resulting from the effects of the COVID-19 pandemic, is decreased by $2,000,000.

SECTION 290. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, for emergency management, is decreased by $100,000.

SECTION 291. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, for emergency management, is decreased by $681,022.

SECTION 292. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Military Department, other than those described in section 2, chapter 534, Oregon Laws 2019, for emergency management, is decreased by $681,022.

SECTION 293. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (2), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations, is decreased by $682,747.

SECTION 294. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Military Department, other than those described in section 2, chapter 534, Oregon Laws 2019, for operations, is decreased by $964,664.

SECTION 295. Notwithstanding any other provision of law, the allocation made to the Oregon Military Department at the March 9, 2020, meeting of the Emergency Board (Item No. 9), for an all-hazard emergency preparedness and response program, is decreased by $500,000.

SECTION 296. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, for emergency management, as the maximum limit for payment of ex-

penses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 534, Oregon Laws 2019, collected or received by the Oregon Military Department, is increased by $500,000 for expenditure of Coronavirus Relief Funds received by the Oregon Department of Administrative Services and transferred to the Oregon Military Department for emergency preparedness and response.

SECTION 297. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is decreased by $889,128.

SECTION 298. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, for administrative services, agency support and criminal justice information services, is decreased by $3,645,607.

SECTION 299. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (3), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, for forensic services and the Chief Medical Examiner, is decreased by $2,400,000.

SECTION 300. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by $107,676 for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission.

SECTION 301. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is decreased by $56,000,000.

SECTION 302. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by $56,000,000 for expenditure of Coronavirus Relief Funds received by the Oregon Department of Administrative Services and transferred to the Department of State Police for personnel expenses in the Patrol Division from March 2020 through December 2020.

SECTION 303. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 479, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, for operations, is increased by $22,728, for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission.

SECTION 304. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (1), chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations, is decreased by $9,097,837.

SECTION 305. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other

revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, is decreased by $368,547.

SECTION 306. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Oregon Youth Authority, is decreased by $4,323,088.

SECTION 307. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (3), chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, for Multnomah County gang services, is decreased by $313,480.

SECTION 308. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (4), chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, for the East Metro Gang Enforcement Team, is decreased by $1,002,167.

SECTION 309. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, is increased by $350,000, for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission.

SECTION 310. Notwithstanding any other provision of law, the allocation made to the Oregon Business Development Department at the April 23, 2020, meeting of the Emergency Board (Item No. 2), for business, innovation and trade, to provide financial assistance to small businesses affected by economic conditions associated with the COVID-19 pandemic that have not received federal emergency assistance under the federal CARES Act or any subsequent federal act that provides emergency pandemic funding, is decreased by $2,200,000.

SECTION 311. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2021, out of the General Fund, the amount of $250,000, for special governmental payments, for the purpose of contracting with an independent economist to examine wildfire protection costs and funding in Oregon.

SECTION 312. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for public university statewide programs, is increased by $500,000 for the University of Oregon to purchase a new research vessel for the Oregon Institute of Marine Biology.

SECTION 313. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Fish Division, is decreased by $1,409,626.

SECTION 314. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 689, Oregon Laws 2019, collected or received by the State Department of Fish and Wildlife, for the Fish Division, is increased by $35,721 to shift costs from the General Fund.

SECTION 315. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other

than those described in section 2, chapter 689, Oregon Laws 2019, collected or received by the State Department of Fish and Wildlife, for the Fish Division, is increased by $213,744 to shift costs from the General Fund.

SECTION 316. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Wildlife Division, is decreased by $559,814.

SECTION 317. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 689, Oregon Laws 2019, collected or received by the State Department of Fish and Wildlife, for the Wildlife Division, is increased by $204,350 to shift costs from the General Fund.

SECTION 318. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 7, chapter 654, Oregon Laws 2019, for the biennium ending June 30, 2021, for administration and enforcement of section 6, chapter 654, Oregon Laws 2019, is decreased by $160,000.

SECTION 319. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 16 (2), chapter 699, Oregon Laws 2019, for the biennium ending June 30, 2021, for activities related to removal-fill laws, is decreased by $17,207.

SECTION 320. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (3), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Administrative Services Division, is decreased by $1,296,653.

SECTION 321. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (5), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for capital improvement, is decreased by $150,669.

SECTION 322. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (6), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for State Police enforcement, is decreased by $276,094.

SECTION 323. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2021, as the maximum limits for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 8 and 10, chapter 609, Oregon Laws 2019, received by the Department of Education, for the following purposes:

(1) K-12 programs..... $121,843,573

(2) Early learning programs..... $ 16,291,011

SECTION 324. Notwithstanding any other law limiting expenditures, the amount of $1,610,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of grants-in-aid, program costs and purchased services from moneys from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Department of Education.

SECTION 325. Notwithstanding any other law limiting expenditures, the amount of $10,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from moneys from the Governor's Education Emergency Relief Fund received by the Oregon Department of Administrative Services and transferred to the Higher Education Coordinating Commission.

SECTION 326. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 688, Oregon Laws 2019,

for the biennium ending June 30, 2021, for operations and health services, is increased by $23,776,935.

SECTION 327. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, for offender management and rehabilitation, is increased by $1,097,260.

SECTION 328. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, for community corrections, is increased by $612,439.

SECTION 329. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 691, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations, is decreased by $9,700,000.

SECTION 330. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (3), chapter 691, Oregon Laws 2019, for the biennium ending June 30, 2021, for mandated payments, is decreased by $500,000.

SECTION 331. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 7 (1), chapter 691, Oregon Laws 2019, for the biennium ending June 30, 2021, for law libraries, is decreased by $900,000.

SECTION 332. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 691, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 691, Oregon Laws 2019, collected or received by the Judicial Department, is increased by $2,450,000 for various grants and agreements.

SECTION 333. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (1), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Appellate Division, is decreased by $1,183,707.

SECTION 334. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for professional services, is decreased by $174,506.

SECTION 335. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for the contract and business services division, is decreased by $538,599.

SECTION 336. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2021, out of the General Fund, the amount of $1,500,000, for special governmental payments, for Wallowa Valley Center for Wellness and Winding Waters Medical Clinic to build an integrated health services facility in Enterprise.

SECTION 337. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (13), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for the Hacienda CDC, Las Adelitas Housing Project, is decreased by $2,042,875.

SECTION 338. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (15), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for the Port of Morrow, Early Learning Center Expansion, is decreased by $1,439,188.

SECTION 339. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (8), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for the Wallowa Valley Center for Wellness, is decreased by $2,548,087.

SECTION 340. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (4), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for the YMCA of Columbia-Willamette, Beaverton Hoop YMCA, is decreased by $2,558,500.

SECTION 341. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 59, chapter 355, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from the Employer Incentive Fund established under section 1, chapter 105, Oregon Laws 2018, by the Public Employees Retirement Board, is decreased by $35,248,198.

SECTION 342. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2021, out of the General Fund, the amount of $100,000,000, to be allocated to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agency is unable to mitigate.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 343. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2021, out of the General Fund, the amount of $2,000,000, for administration and matching funds for Individual Development Accounts.

SECTION 344. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for professional services, is increased by $200,000 for training public defense attorneys participating in the Parent Child Representation program.

SECTION 345. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission for the Blind by section 1, chapter 519, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations of the commission, is decreased by $468,426.

SECTION 346. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the purposes for which the Emergency Board lawfully may allocate funds, is increased by $200,000,000.

SECTION 347. Notwithstanding any other law limiting expenditures, the amount of $400,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from lottery moneys transferred from the Education Stability Fund to the State School Fund.

SECTION 348. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, for central services, state assessments and enterprise-wide costs, is decreased by $3,401,972.

SECTION 349. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 665, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Office of the Governor, is increased by $162,000.

SECTION 350. Notwithstanding any other law limiting expenditures, the amount established by section 93, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 93, chapter 644, Oregon Laws 2019, collected or received by the Housing and Community Services Department, for the TANF Housing Pilot Program created under section 1, chapter 574, Oregon Laws 2019, is decreased by $10,365,000.

SECTION 351. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 218, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for the State School Fund from the Fund for Student Success established by ORS 327.001, is decreased by $50,130,000.

SECTION 352. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 52, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, county courthouse projects, is decreased by $104,635,000.

SECTION 353. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (13), chapter 614, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 614, Oregon Laws 2019, collected or received by the Department of Transportation, for rail, is decreased by $5,106,587.

SECTION 354. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2021, for the following agencies and programs are changed by the amounts specified:

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(1) ADMINISTRATION.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Oregon Department of Administrative Services:		
Debt Service		
General Fund	**Ch. 518 1(6)**	**-331,120**
Debt Service - ODAS		
Other funds	**Ch. 518 2(12)**	**-2,292,885**
Debt Service and Related Costs for Bonds Issued		
Lottery funds	**Ch. 518 3**	**-288,354**
State Treasury:		

Administrative Expenses - Operations		
Other funds	**Ch. 673 1(1)**	**-5,377**
Administrative Expenses - Oregon 529 Savings Network		
Other funds	**Ch. 673 1(2)**	**-337**
Administrative Expenses - Oregon Retirement Savings Board		
Other funds	**Ch. 673 1(3)**	**+5,714**
Secretary of State:		
Administrative Services Division		
Other funds	**Ch. 672 2(1)**	**+66,963**
Archives Division		
Other funds	**Ch. 672 2(4)**	**+162,430**
Corporation Division		
Other funds	**Ch. 672 2(5)**	**+64,890**
Department of Revenue:		
Debt Service		
General Fund	**Ch. 612 1(8)**	**-692,726**
Other funds	**Ch. 612 2(11)**	**+690,641**
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	**Ch. 35 1**	**+61,392**

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(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	**Ch. 38 1**	**+28,101**
Construction Contractors Board:		
Operating Expenses		
Other funds	**Ch. 34 1**	**+775,000**
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	**Ch. 23 1**	**+56,243**
Oregon Board of Psychology:		
Other funds	**Ch. 23 2**	**+80,780**
State Board of Licensed		

Social Workers:		
Operating Expenses		
Other funds	**Ch. 22 1**	**-15,654**
Health-Related Licensing Boards:		
Occupational Therapy Licensing Board		
Other funds	**Ch. 25 3**	**-7,134**
Board of Medical Imaging		
Other funds	**Ch. 25 4**	**+1,409**
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	**Ch. 25 5**	**-25,527**
Oregon State Veterinary Medical Examining Board		
Other funds	**Ch. 25 6**	**+16,650**
Department of Consumer and Business Services:		
Division of Financial Regulation		
Federal funds	**Ch. 607 5(5)**	**+11,845,226**
Building Codes Division		
Other funds	**Ch. 607 1(6)**	**-11,845,226**
Real Estate Agency:		
Operating Expenses		
Other funds	**Ch. 29 1**	**+899,415**
State Board of Pharmacy:		
Operating Expenses		
Other funds	**Ch. 27 1**	**-25,774**

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Oregon Business Development Department:		
Debt Service		
General Fund	**Ch. 522 1(3)**	**-1,701,570**
Other funds	**Ch. 644 34**	**+2,578,426**
Lottery Bond Debt Service		
Lottery funds	**Ch. 522 3(4)**	**-2,542,922**
Housing and Community Services Department:		
Debt Service		
General Fund	**Ch. 642 5**	**-5,526,530**
Other funds	**Ch. 642 5a**	**+37,102**

Lottery funds	**Ch. 642 3**	**-37,101**
Department of Veterans' Affairs:		
Services Provided by the Department		
Lottery funds	**Ch. 570 2(1)**	**+213,860**
Debt Service		
General Fund	**Ch. 570 1(4)**	**-19,846**

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(4) EDUCATION.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Department of Education:		
Article XI-P General Obligation Bonds Debt Service		
General Fund	**Ch. 609 4**	**-19,501**
Other funds	**Ch. 609 6(4)**	**+19,515**
Higher Education Coordinating Commission:		
Debt Service - XI-G Bonds Community Colleges		
General Fund	**Ch. 666 1(16)(a)**	**-1,573,977**
Debt Service - XI-G Bonds Public Universities		
General Fund	**Ch. 666 1(16)(c)**	**-4,431,089**
Debt Service - XI-G Bonds Oregon Health and Science University		
General Fund	**Ch. 666 1(16)(d)**	**-420**
Debt Service - XI-Q Public Universities		
General Fund	**Ch. 666 1(16)(e)**	**-5,643,346**
Operations		
Other funds	**Ch. 666 6(1)**	**+262,548**
Debt Service - Lottery, XI-G and XI-Q Bonds Public Universities		
Other funds	**Ch. 666 6(4)**	**+8,211,001**
Debt Service - Lottery, XI-G Bonds Community Colleges		

Other funds	**Ch. 666 6(5)**	**+714,173**
Debt Service - XI-G bonds Oregon Health and Science University		
Other funds	**Ch. 666 6(6)**	**+421**
Western Oregon Timber Severance Tax Fund and the Eastern Oregon Timber Severance Tax Fund for the Community College Support Fund		
Other funds	**Ch. 666 8**	**+22,783**

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(5) HUMAN SERVICES.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Commission for the Blind:		
Operating Expenses		
General Fund	**Ch. 519 1**	**+52,929**
Department of Human Services:		
Capital debt service and related costs		
General Fund	**Ch. 644 106**	**-1,363,570**
Oregon Health Authority:		
Debt Service		
General Fund	**Ch. 695 1(5)**	**-3,697,749**
Other funds	**Ch. 644 99**	**+8,550**

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(6) JUDICIAL BRANCH.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Judicial Department:		
Debt Service		
General Fund	**Ch. 691 1(5)**	**-8,110,599**
Other funds	**Ch. 644 53**	**+8,132,005**

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(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Legislative Administration Committee:		
Debt Service		
General Fund	**Ch. 693 1(2)**	**+4,596,228**
General Fund	**Ch. 644 56(2)**	**-99,990**
Other funds	**Ch. 693 2(2)**	**-4,801,440**

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(8) NATURAL RESOURCES.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
State Marine Board:		
Administration and Education		
Other funds	**Ch. 301 1(1)**	**-8,639**
Marine Law Enforcement		
Other funds	**Ch. 301 1(2)**	**+8,639**
State Department of Energy:		
Operations		
Other funds	**Ch. 698 2**	**+41,992**
State Parks and Recreation Department:		
Director's Office		
Other funds	**Ch. 302 1(1)**	**-3,330**
Lottery funds	**Ch. 302 2(1)**	**-3,171**
Central Services		
Other funds	**Ch. 302 1(2)**	**+3,330**
Lottery funds	**Ch. 302 2(2)**	**+3,171**
Water Resources Department:		
Water Rights and Adjudications		
Federal funds	**Ch. 535 4(3)**	**+526**
Technical Services		
General Fund	**Ch. 535 1(4)**	**-187,396**
Federal funds	**Ch. 535 4(4)**	**-526**
Director's Office		
General Fund	**Ch. 535 1(5)**	**+187,396**
Debt Service		
Other funds	**Ch. 644 80**	**+3,309**
Lottery funds	**Ch. 535 2**	**-3,308**
Department of Environmental		

Quality:		
Debt Service		
General Fund	**Ch. 663 1(5)**	**-155,927**
State Department of Fish and Wildlife:		
Major Construction and Acquisition		
Other funds	**Ch. 689 2(7)**	**-257,448**
State Forestry Department:		
Debt Service		
General Fund	**Ch. 664 1(4)**	**-71,373**
Other funds	**Ch. 664 2(6)**	**-65,540**

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(9) PUBLIC SAFETY.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Department of State Police:		
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	**Ch. 568 1(4)**	**-356,360**
Other funds	**Ch. 568 2(4)**	**-148,840**
Department of Corrections:		
Debt Service		
General Fund	**Ch. 688 1(5)**	**-4,205,570**
Other funds	**Ch. 644 17**	**+14,980**
Department of Justice:		
Office of the Attorney General and Administration		
General Fund	**Ch. 692 1(1)**	**+30,028**
Other funds	**Ch. 692 2(1)**	**-30,028**
Criminal Justice Division		
Federal funds	**Ch. 692 3(2)**	**+12,905**
Crime Victim and Survivor Services Division		
Federal funds	**Ch. 692 3(3)**	**+153,386**
Division of Child Support		
General Fund	**Ch. 692 1(6)**	**+60**
Federal funds	**Ch. 692 3(4)**	**-166,269**
Child Support Enforcement Automated System		
Other funds	**Ch. 692 2(9)**	**+470,287**
Federal funds	**Ch. 692 3(5)**	**+900,098**
Civil Enforcement Division		
Federal funds	**Ch. 692 3(1)**	**-6,622**
General Counsel Division		

Other funds	**Ch. 692 2(6)**	**+158,244**
Trial Division		
Other funds	**Ch. 692 2(7)**	**-151,041**
Oregon Military Department:		
Debt Service		
General Fund	**Ch. 534 1(5)**	**-286,073**
Other funds	**Ch. 534 2(5)**	**+157,866**
Department of Public Safety Standards and Training:		
Debt service		
General Fund	**Ch. 479 1**	**-307,401**
Oregon Youth Authority:		
Debt Service		
General Fund	**Ch. 427 1(5)**	**-863,768**
Other funds	**Ch. 644 18**	**+313,100**

(10) TRANSPORTATION.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Oregon Department of Aviation:		
Operations		
Other funds	**Ch. 115 1(1)**	**+19,933**
Department of Transportation:		
Debt Service		
General Fund	**Ch. 614 1**	**-129,687**
Other funds	**Ch. 614 2(16)**	**+921,900**
Lottery funds	**Ch. 614 4**	**-921,619**

SECTION 355. **This 2020 second special session Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2020 second special session Act takes effect on its passage.**

Passed by Senate August 10, 2020

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House August 10, 2020

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2020

Approved:

.....M.,....., 2020

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2020

.....
Bev Clarno, Secretary of State

80th OREGON LEGISLATIVE ASSEMBLY--2020 Second Special Session

Enrolled
House Bill 5221

Sponsored by Representative KOTEK (at the request of Joint Committee on the Second Special Session of 2020)

CHAPTER .....

AN ACT

Relating to state financial administration; amending sections 3, 4, 7, 8, 10, 12, 13 and 16, chapter 670, Oregon Laws 2019; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Section 3, chapter 670, Oregon Laws 2019, is amended to read:

Sec. 3. The following amounts are allocated for the biennium beginning July 1, 2019, from the Administrative Services Economic Development Fund, to the Oregon Business Development Department, for the following purposes:

(1)	[*Operations*.....	*$ 8,773,826*]
	Operations.....	**$ 8,218,278**
(2)	Business, innovation	
	[*and trade*.....	*$ 57,965,174*]
	and trade.....	**$ 50,014,240**
(3)	[*Infrastructure*.....	*$ 5,351,472*]
	Infrastructure.....	**$ 3,751,472**
(4)	Infrastructure - Tide	
	[*Gates and Culverts Program*.....	*$ 6,000,000*]
	Gates and Culverts Program	**$ 3,000,000**
(5)	[*Oregon Film and Video Office*.....	*$ 1,253,432*]
	Oregon Film and Video Office ..	**$ 1,147,182**
(6)	[*Arts and Cultural Trust*.....	*$ 2,125,000*]
	Arts and Cultural Trust	**$ 1,806,250**

SECTION 2. Section 4, chapter 670, Oregon Laws 2019, is amended to read:

Sec. 4. There is allocated for the biennium beginning July 1, 2019, from the Administrative Services Economic Development Fund, to the Department of Education, for the State School Fund, the amount of [*$530,146,857*] **$330,467,530**.

SECTION 3. Section 7, chapter 670, Oregon Laws 2019, is amended to read:

Sec. 7. (1) The Oregon Department of Administrative Services shall establish a process for allocating available moneys in the Administrative Services Economic Development Fund on a quarterly basis to fulfill the biennial allocations made by sections 1 to 12a**, chapter 670, Oregon Laws 2019** [*of this 2019 Act*]. The department shall set the quarterly allocations.

(2) If, in any quarter, the moneys transferred from the State Lottery Fund to the Administrative Services Economic Development Fund are insufficient to pay for the quarterly allocations made by sections 1 to 12a**, chapter 670, Oregon Laws 2019,** [*of this 2019 Act*] or any other 2019 Act, prior

to making any other allocations pursuant to sections 1 to 12a**, chapter 670, Oregon Laws 2019** [*of this 2019 Act*], the department shall satisfy lottery bond debt service obligations in the amount of [*$263,661,510*] **$259,868,206** for outstanding lottery bonds.

(3) After the lottery bond debt service obligations described in subsection (2) of this section are satisfied, if the remaining moneys transferred from the State Lottery Fund to the Administrative Services Economic Development Fund are insufficient to pay for the quarterly allocations made by sections 1 to 12a**, chapter 670, Oregon Laws 2019** [*of this 2019 Act*], the department shall reduce the quarterly allocations not described in subsection (2) of this section proportionately in amounts sufficient to accommodate the revenue shortfall.

SECTION 4. Section 8, chapter 670, Oregon Laws 2019, is amended to read:

Sec. 8. There is allocated for the biennium beginning July 1, 2019, from the Administrative Services Economic Development Fund, to the Oregon Department of Administrative Services, the amount of [*$263,661,510*] **$259,868,206** for the purpose of paying, when due, the principal, interest and premium, if any, on outstanding lottery bonds, as described in section 7**, chapter 670, Oregon Laws 2019** [*of this 2019 Act*].

SECTION 5. Section 10, chapter 670, Oregon Laws 2019, is amended to read:

Sec. 10. Notwithstanding and in lieu of the requirement in ORS 461.549 (2) for a percentage-based transfer of moneys, for the biennium beginning July 1, 2019, the amount allocated from the Administrative Services Economic Development Fund to the Problem Gambling Treatment Fund is [*$14,593,071*] **$14,578,599**.

SECTION 6. Section 12, chapter 670, Oregon Laws 2019, is amended to read:

Sec. 12. Notwithstanding and in lieu of the allocation described in section 2 (3), chapter 2, Oregon Laws 2017 (Ballot Measure 99 (2016)), for a percentage-based transfer of moneys with an annual cap, for the biennium beginning July 1, 2019, the amount allocated from the Administrative Services Economic Development Fund to the Outdoor School Education Fund is [*$45,305,847*] **$43,040,555**.

SECTION 7. Section 13, chapter 670, Oregon Laws 2019, is amended to read:

Sec. 13. There are allocated for the biennium beginning July 1, 2019, from the Veterans' Services Fund, to the Veterans' Department of Veterans' Affairs Dedicated Lottery Fund, the following amounts for the following purposes:

(1)	[*Veterans' Services Program*.....	*$ 11,915,984*]
	Veterans' Services Program.....	**$ 10,525,837**
(2)	County Veterans' Service	
	[*Officers*	*$ 7,166,509*]
	Officers	**$ 6,808,184**
(3)	National Service	
	[*Organizations*.....	*$ 477,354*]
	Organizations.....	**$ 453,486**
(4)	Veterans' Affordable Housing.....	$ 1,000,000

SECTION 8. Section 16, chapter 670, Oregon Laws 2019, is amended to read:

Sec. 16. There are allocated to the Department of Public Safety Standards and Training for the biennium beginning July 1, 2019, from the Criminal Fine Account, the following amounts for the following purposes:

(1)	Criminal justice training	
	[*and standards operations*.....	*$ 31,999,031*]
	and standards operations.....	**$ 29,817,371**
(2)	Public Safety Memorial Fund	$ 279,495

SECTION 9. This 2020 second special session Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2020 second special session Act takes effect on its passage.

Passed by House August 10, 2020

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate August 10, 2020

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2020

Approved:

.....M.,....., 2020

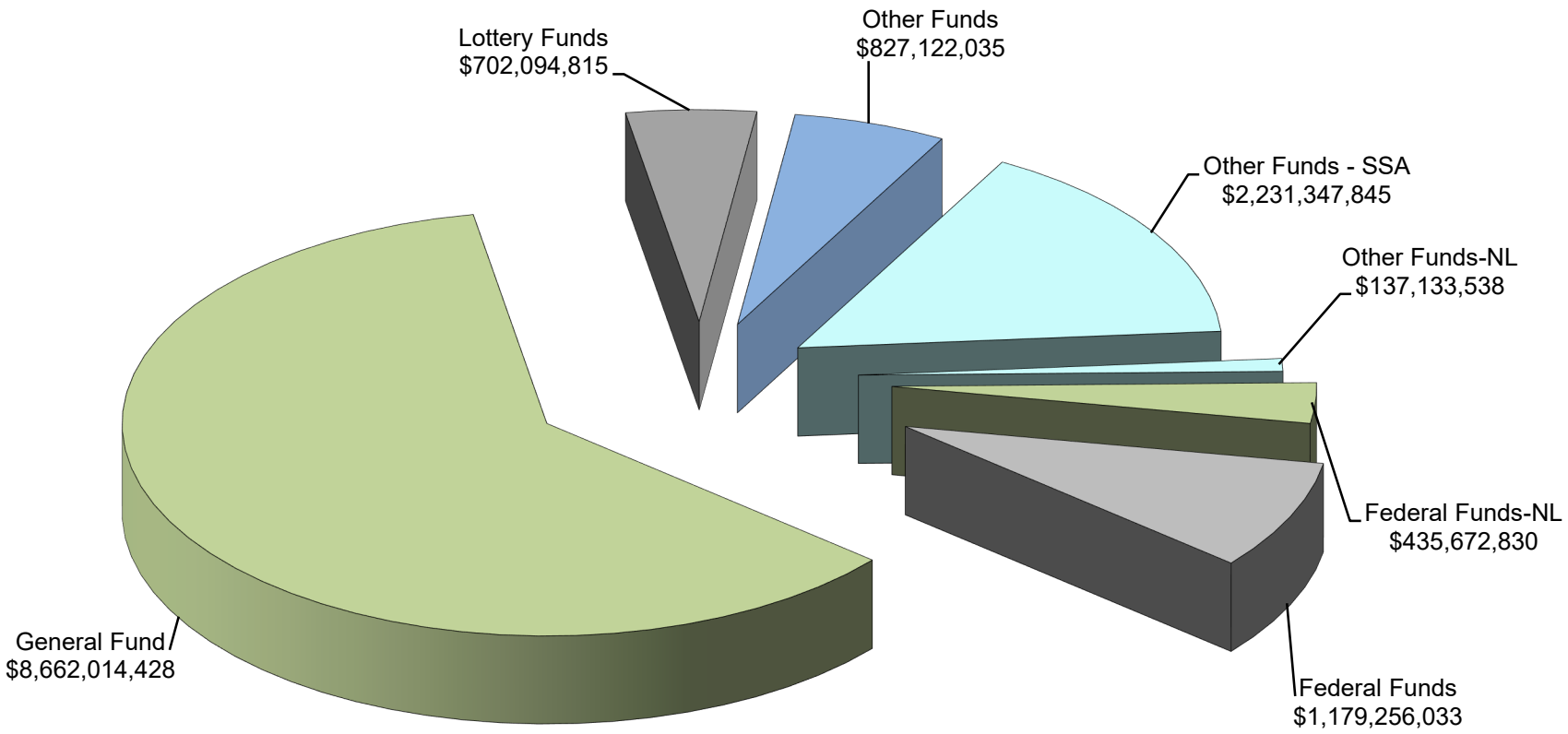
.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2020

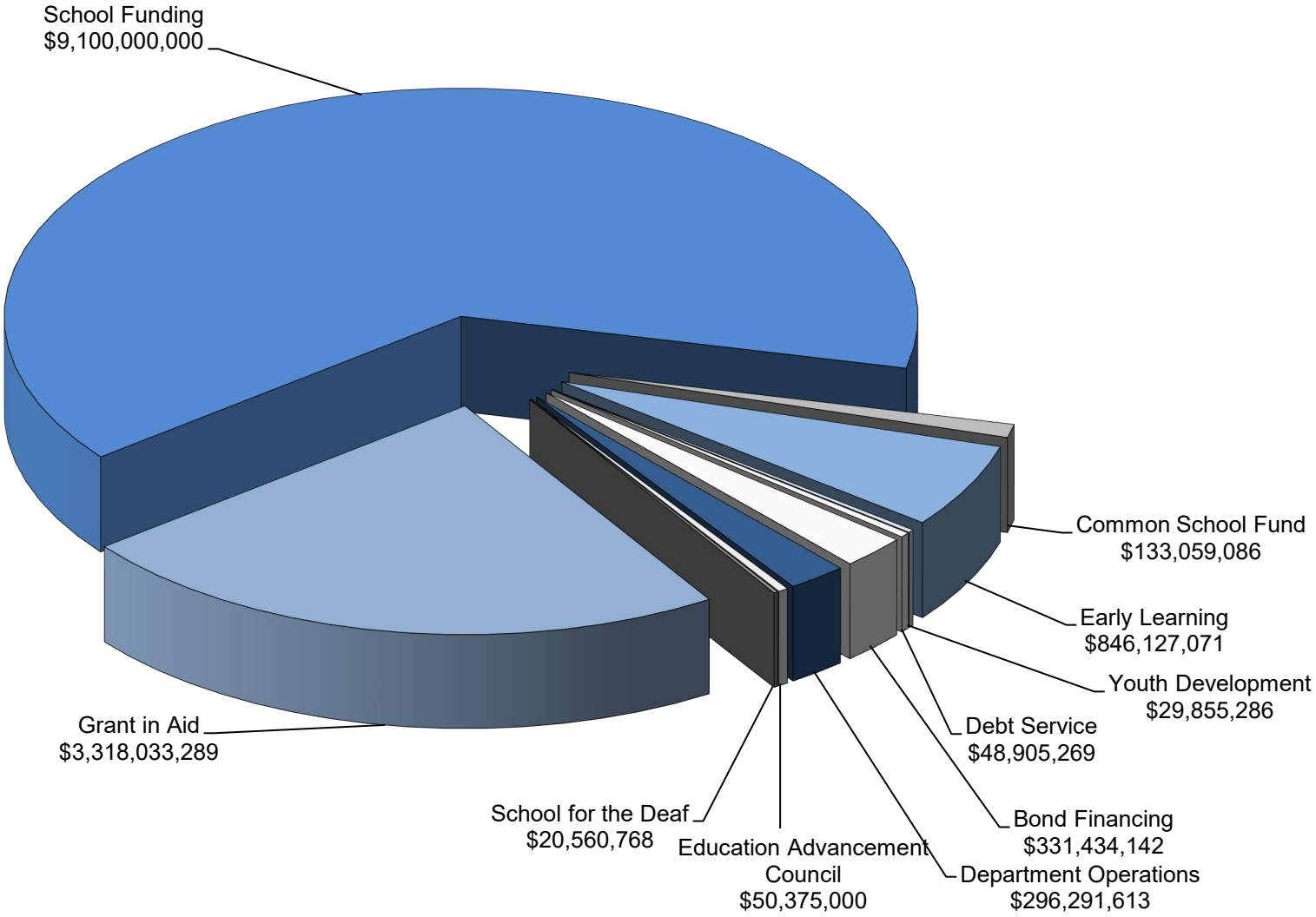
.....
Bev Clarno, Secretary of State

2021-23 Governor's Recommended Budget
$14.17 Billion All Funds
(by fund source)



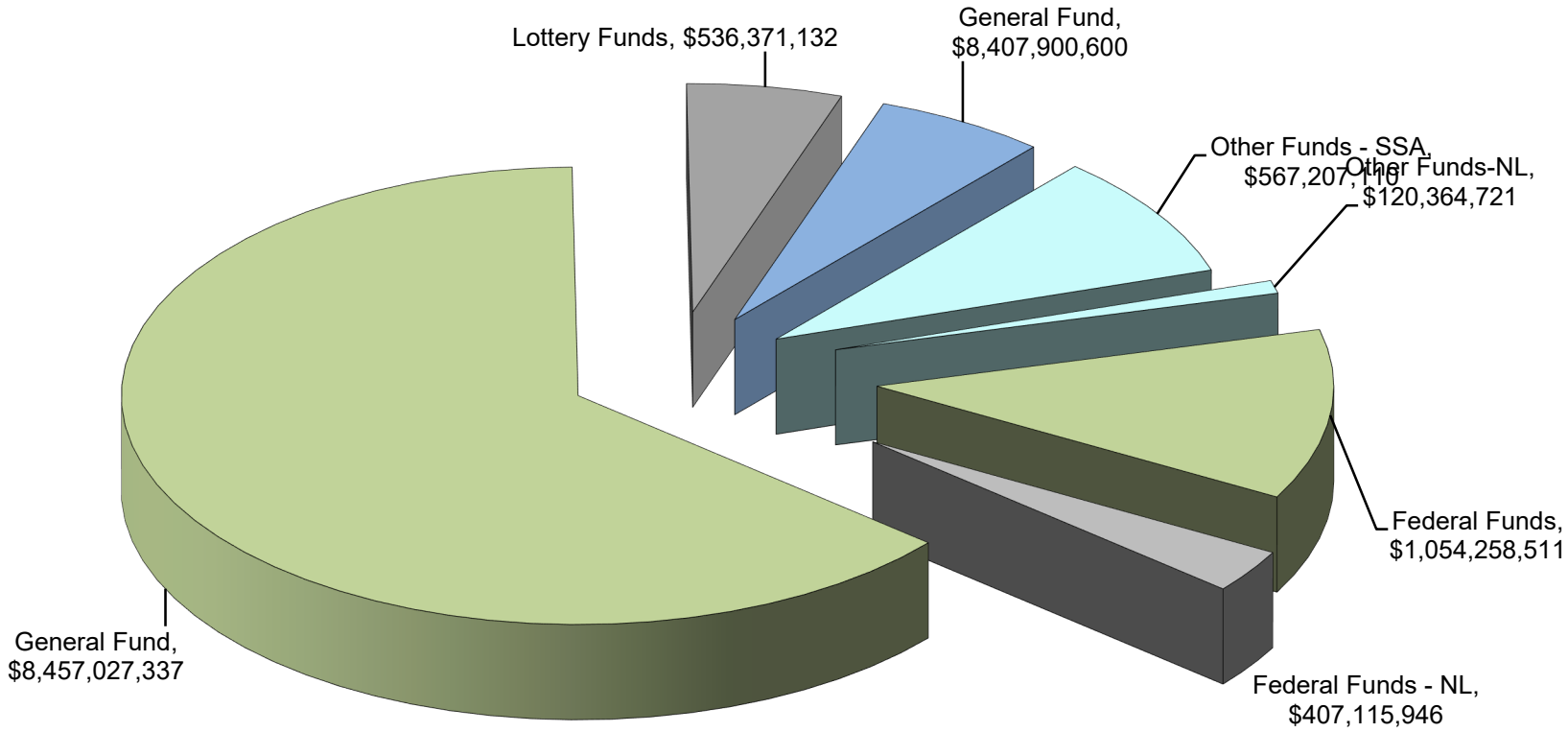
Positions: 722
FTE: 705.87

2021-23 GOVERNOR'S RECOMMENDED BUDGET
$14.17 Billion All Funds
(by program area)



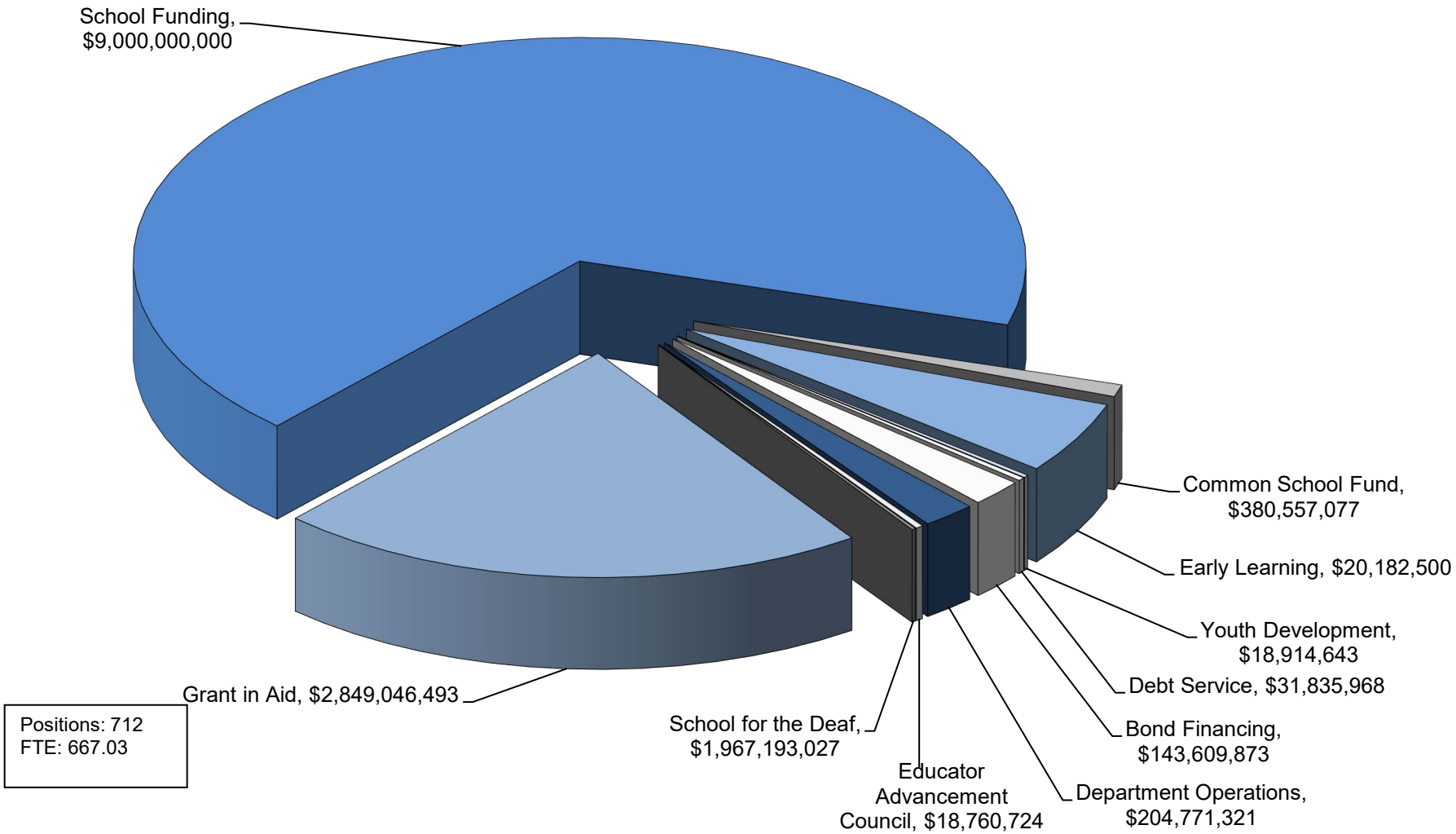
Positions: 722
FTE: 705.87

2019-21 Legislatively Approved * Budget
$13.28 Billion All Funds
(by fund source)



Positions: 712
FTE: 667.03

2019-21 LEGISLATIVELY APPROVED BUDGET
$13.05 Billion All Funds
(by program area)



MISSION STATEMENT AND STATUTORY AUTHORITY

Governance
In accordance with ORS 326.011, the Governor shall appoint a State Board of Education (SBE) consisting of seven members, confirmed by the Senate, who establish policy for the administration and operation of the public elementary and secondary schools in the State of Oregon. The Governor also, per ORS 326.300 and 326.311, serves as the Superintendent of Public Instruction, and acts as executive head of the Oregon Department of Education (ODE).

The Superintendent of Public Instruction, under ORS 326.300, shall appoint a Deputy Superintendent of Public Instruction, who shall perform any act or duty of the Office of Superintendent of Public Instruction designated by the Governor, which includes acting as executive head of the Oregon Department of Education.

Governor Kate Brown, Superintendent of Public Instruction, appointed Colt Gill as Deputy Superintendent of Public Instruction on January 12, 2018. He was confirmed by the Senate during the 2018 Legislative Session.

State Board of Education Mission
The Oregon State Board of Education is to provide leadership and vision for Oregon's public schools and districts by enacting equitable policies and promoting educational practices that lead directly to the educational and life success of every student.

To accomplish its mission, the Oregon State Board of education will work collaboratively and inclusively with stakeholders to develop and sustain a public education that empower every student to reach their full potential. In conducting this work, the Board will follow eight principle values:

- **EQUITY**: Ensure in words and actions that every student has access to the resources and supports they need to thrive in school and work toward an education system that is culturally responsive, sustaining, eliminates barriers, and is relevant to Oregon's diverse communities.
- **INTEGRITY:** Act with honesty and transparency in every action taken.
- **INNOVATION:** Promote creativity, challenge the status quo, and work to improve Oregon's education system.
- **EMPOWERMENT:** Value, respect, and listen to multiple perspectives, and empower students, education professionals, families, and community members to take a leading role in ensuring student success.
- **INCLUSION:** Ensure that every student has access to the opportunities and benefits of Oregon's education system.
- **EXCELLENCE:** Take actions to ensure the Oregon education system prepares every student for college, career, and life.

- **ADAPTABILITY:** Adopt policies and practices to respond to changing social, demographic, operational, or financial conditions in order to do what is best for students and schools.
- **STUDENT CENTERED:** Ensure that all discussion, decisions, and action are centered on the best interest of every student.

Oregon Department of Education Mission
The Oregon Department of Education's (ODE's) mission is to foster equity and excellence for every learner through collaborations with educators, partners, and communities. In fulfilling its mission, ODE has a vision to ensure all students have access to, and benefit from, a world-class, well –rounded, and equitable education system.

ODE provides leadership for all elementary and secondary students in Oregon's public schools and education service districts (ESDs). The agency is responsible for developing state standards, guiding school improvement efforts, developing and implementing Oregon's statewide student assessment system, and reporting student performance. Responsibilities also extend to public preschool programs, the Oregon School for the Deaf, regional programs for children with disabilities, education programs for youth in Oregon correctional facilities, and a variety of other federal and state education programs. ODE's activities are funded with a combination of General Fund, lottery funds, federal grants, corporate activity taxes and miscellaneous other funds; the latter, primarily from grants and fees.

Statutory Authority
Oregon Revised Statutes (ORS), chapters 326 to 348, have provisions granting authorities and duties to the State Board and the Oregon Department of Education.

More specifically, ORS 326.111 establishes the agency and prescribes its general functions, ORS 326.310 prescribes general educational duties for the superintendent, ORS 326.021 establishes the State Board, and ORS 326.051 prescribes the Board's general functions.

Oregon Administrative Rules (OAR), Chapter 581, contains rules adopted by the Board.

AGENCY STRATEGIC PLAN

Background
As the underpinning of education reform efforts began in 2011, the Legislature adopted Senate Bill 253. This frames what has come to be known as the 40-40-20 goal. By 2025, this goal aims for 40 percent of Oregonians to have a baccalaureate degree or higher, for 40 percent to have an associate's degree or certificate in a skilled occupation, and for the remaining 20 percent, without a postsecondary credential, to have at least a high school diploma or its equivalent credential.

The 2012 Legislature continued its effort on defining the 40-40-20 goal, by passing a bill to streamline and strengthen more than two dozen state investments for children from birth to age five, and to help more at-risk youth arrive in kindergarten with the skills and support they need to succeed in school (HB 4165). In 2013, the Legislature furthered these efforts by merging the Early Learning Division and Youth Development Division into ODE, and by increasing strategic investments in support of the 40-40-20 goal (HBs 3232 and 3233).

The 2015 Legislature realigned and reprogrammed the strategic investments made in 2013, to provide focus on increasing teacher effectiveness, closing the achievement gap, and preparing students for post-secondary success. In addition, the Legislature increased investments in early childhood programs and provided funding for a new mixed delivery preschool model to begin in the 2016-17 school year.

During the 2019 legislative session, Oregon's leaders made a real commitment to Oregon's children, educators, and schools with the passage of the Student Success Act. When fully implemented, the Student Success Act is expected to invest $2 billion in Oregon education every two years; that's a $1 billion investment in early learning and K-12 education each year. Of those funds, $200 million goes into the State School Fund and the remaining is distributed into three accounts: the Early Learning Account, the Student Investment Account and the Statewide Education Initiatives Account.

At the heart of ODE strategic plan is a commitment to improving access and opportunities for students who have been historically underserved in the education system

Long-Term Goals
To ensure alignment with the current goals and priorities of the Governor, Oregon Legislature, and State Board of Education, ODE focuses on five long-term goals which include:

1. **Start Strong:** Every student enters school ready to learn.

2. **Be Proficient and Transition Successfully**: Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.
3. **Graduate College and Career Ready**: Every student graduates from high school ready for college, career, and civic life.
4. **Experience Outstanding Customer Service:** Every student, district, and agency employee is supported through high-functioning business operations.
5. **Focus on Equity**: Interrupt and transform historically inequitable systems.

These five agency goals will be measured by Key Performance Measures approved by the Legislature. The Department will continue to use the performance measures proposed for the 2019-21 budget, but will update them to reflect the new goals they are measuring.

Short-Term Goals
In developing its 2021-23 Agency Budget Request, the policy option packages will help form the focus areas for the agency's strategic plan. Each of the 2021-23 policy options packages fit into the agency long-term goals as follows.

- **Goal 1: Every student enters school ready to learn.**
  - Policy Package 104 – Early Learning Account
  - Policy Package 401 – Baby Promise Expansion
  - Policy Package 402 – Preschool Promise
  - Policy Package 403 – Licensing and Baby Promise
  - Policy Package 404 – K-12 Preschool Monitoring and Evaluation
  - Policy Package 405 – Licensing Expansion for Recorded Programs
  - Policy Package 406 – Creation of Tribal Hub
  - Policy Package 407 – CBR/ERDC Background Checks

- **Goal 2: Every student is supported and on track to meet expected grade-level outcomes through a well-rounded education.**
  - Policy Package 105 – Ensuring High Quality and Safe and Effective Schools
  - Policy Package 108 – Interim and Formative Student Assessment Tools
  - Policy Package 111 – Supporting and Expanding Instructional Standards
  - Policy Package 112 – Student Nutrition and Transportation

- **Goal 3: Every student graduates from high school ready for college, career, and civic life.**
  - Policy Package 101 – State School Fund
  - Policy Package 106 – Improved Levels of Service for Students with Special Needs
  - Policy Package 107– Oregon Distance Learning and Teaching Innovations
  - Policy Package 109– STEM Program for Diverse Learners

- **Goal 4: Every student, district, and agency employee is supported through high-functioning business operations.**
  - Policy Package 110 – IT Modernization
  - Policy Package 113 – Leadership, Accountability and Customer Service

- **Goal 5: Interrupt and transform historically inequitable systems**
  - Policy Package 103 – Statewide Education Initiative Account
  - Policy Package 114 – Equitable Access to Government Services
  - Policy Package 201 – Addressing Racial and Ethnic Disparities
  - Policy Package 301 – Educator Advancement Council

2021-23 SHORT-TERM PLAN

Agency Programs
More information on the following primary programs is located on the agency's website, as well as in other sections of this document. Many of these programs will be impacted by the initiatives discussed in more detail in the policy option packages included in this budget document.

Office of the Director
The Office of the Director is led by the Deputy Superintendent of Public Instruction (Agency Director). This office provides the overall supervision and management of the Department of Education. In its leadership role, it develops and implements education policy, and ensures the implementation of legislative, executive branch, and federal government policies and procedures are done with fidelity. Elements of the office include:

- State Board of Education

- Quality Education Commission
- Fair Dismissal Appeals Board
- Communications
- Human Resources
- Internal Auditing
- Government and Legal Affairs
- Legislative Services
- Early Warning Systems
- Civil Rights and Title IX
- Appeals and Complaints
- Sexual Misconduct Complaints
- Charter Schools

Office of Indian Education

The Office of Indian Education (OIE) supports the efforts of local educational agencies, tribes, organizations, post-secondary institutions, and other entities to meet the unique cultural, language, and educational needs of our American Indian/ Alaska Native students; and ensure that all students have the supports needed to be successful. OIE also works to promote active tribal communication with the nine (9) federally recognized tribes in Oregon with the Deputy Superintendent. Programs Include:

- American Indian/Alaska Native Student Success Plan
- Tribal Attendance Program
- Native American Curriculum Grants

Office of Equity, Diversity & Inclusion

The Office of Equity, Diversity, and Inclusion provide various equity-focused and culture specific programs and initiative, enacted through legislation and implemented with partners across state. The goal of the office is to provide support, technical assistance, and funding to districts, ESDs, and Community Based Organizations to improve the learning and experience of students and families from communities that are currently and historically harmed and marginalized by educational systems. Programs and responsibilities include:

- African American/Black Student Success Plan
- Latino/Latina/Latinx and Indigenous (Mexico, Central America and South America) Student Success Plan

- English Language Learning Grants
- Statewide School Safety and Preventions Program (SSA)
- Safe and Effective Schools (SSA)

Office of Teaching. Learning, and Assessment

The Office of Teaching, Learning and Assessment ensures all components of Oregon's public and private educational enterprise, pre-kindergarten through postsecondary (PK-20), are effectively interconnected to provide appropriate and personalized instruction for each student. In addition, this office manages student assessments across the state. This office provides leadership, professional development for teachers and administrators, and tools for student success to Oregon's districts and schools. Program and responsibilities include

- STEM and CTE Related Programs
- Supporting Student Achievement through Accelerated Learning
- Standards and Instructions
- Student Achievement Grant Programs
- Secondary/Post-secondary Transitions
- Student Assessments
- Oregon Digital Learning and Teaching Innovations

Office of Child Care, Research, Accountability, Fingerprinting, and Transportation

The Office of Child Care, Research, Accountability, Fingerprinting, and Transportation supports ODE's roles of accountability, leadership, and school improvement, represented by data collection from, and reporting on, Schools, Districts, and Educational Service Districts (ESDs). In addition, the Office administers both the Child Nutrition Programs, and Pupil Transportation and Fingerprinting Programs. Program and responsibilities include:

- Accountability & Reporting
- Research & Data Analysis
- State and Federal Food and Nutrition Reimbursement Program
- Hunger Free Schools Program (SSA)
- Breakfast Before the Bell Program (SSA)
- Farm to School Program
- Breakfast, Afterschool Snack, and Summer Lunch Programs.
- School Bus Safety Inspections

- Background check on classified school district staff

Office of Enhancing Student Opportunities

The Office of Enhancing Student Opportunities (OESO) supports educational facilities (schools, school districts, Educational Service Districts (ESDs), Long Term Care Treatment Centers (LTCT), etc.) by providing educational and technical assistance services for Special Education Programs and Federal Title Programs (ESEA/ESSA).Program and responsibilities include:

- Individuals with Disabilities Education Act (IDEA) Compliance and District Resources
- Oregon School for the Deaf
- Low Incidence Regional Programs
- Early Intervention/Early Childhood Special Education Program
- Long Term Care and Treatment/Hospital Programs
- Blind and Visually Impaired Services Programs
- Youth Correction Education Program
- Juvenile Detention Education Programs
- U.S. Department of Education Title Programs (Title IA,IC,ID, II, III, IV-A, IV-B)
- Homeless Children & Youth Education Grant
- Rural and Low Income Schools Grant
- Summer School Program Grants (SSA)

Office of Education Innovation and Improvement

The Office of Education Innovation and Improvement (OEII) was created through the passage of the Student Success Act in 2019. This work of OEII is advanced though supporting systemic and district change applying continuous improvement, instructional, and leadership development strategies in collaboration across ODE and other state agencies and partners. Program and responsibilities include:

- Student Investment Account Grant Program (SSA)
- Student Success Team and Intensive Coaching Grant Program (SSA)
- ESD Technical Assistance Grant Program (SSA)
- High School Success Grant Program (Measure 98)
- School Improvement Grant (Title IA)
- Every Day Matters Program (Chronic Absenteeism Grants)
- District Technical Assistance, Training, and Coaching (SSA)

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 through distinct units. OFIT provides a wide range of internal services including: accounting and financial services, grant analysis and reporting, budget development and execution services, facilities management, mail services, procurement services, school finance and information technology. In addition, OFIT houses the statutorily-required Office of School Facilities, charged with providing program resources and technical assistance to school districts in addressing the capital needs of Oregon's schools. Programs and responsibilities include:

- Financial and Accounting Services
- Grant Analysis and Reporting Services
- Budget Services
- Procurement Services
- Business Services (Facilities, Project Management, and Customer Service)
- Administration of State School Fund and Common School Fund
- Oregon School Capital Improvement Matching Programs
- Healthy and Safe School Plan Program
- Technical Assistance Program Grant
- Information Technology Services
    - Information System Analysis and Development
    - Network Security and Infrastructure Management
    - IT Enterprise Services
    - IT Strategic Policy and Planning
    - Help Desk Support

Early Learning Division (ELD)

Oregon's Early Learning Division is charged with improving kindergarten readiness and family stability, while making sure multiple systems are more coordinated and aligned to effectively support families. The ELD reports to the Early Learning Council. Programs and responsibilities include:

- Oregon Prekindergarten Program
- Oregon Early Head Start
- Office of Child Care
- Healthy Families of Oregon
- Relief Nurseries

- Preschool Promise
- Early Childhood Equity Fund (SSA)
- Baby Promise Program
- Administration and Other Early Learning Initiatives

Youth Development Division (YDD)

The Youth Development Division provides evidence-based/best practice community prevention and intervention services for at-risk middle and high school age youth who are chronically acting out and/or are victims of neglect. The YDD reports to the Youth Development Council, which was established by House Bill 4165 in 2012 in overseeing a unified system that provides services to school-age children. The YDD serves youth age 12 through 24 years of age in a manner that supports academic success, reduces criminal involvement, and is integrated, measurable, and accountable. Programs and responsibilities include:

- Juvenile Crime Prevention
- Gang and Intervention Grant Program
- Youth Reengagement Program (SSA)
- Youth and Community Grants
- Youth and Innovation Grants
- Community School Grants
- Administration and Other Youth Development Initiatives

Oregon Educator Advancement Council (EAC)

The Educator Advancement Council is an innovative partnership aimed at helping Oregon achieve high-quality, well-supported and culturally-responsive public educators in every classroom. Building upon the Governor's Council on Educator Advancement recommendations, the Oregon Legislature created the Council through the passage of Senate Bill 182. The Council supports multiple initiatives that create the conditions for a more antiracist, diverse, and empowered educator workforce. Utilizing a strength-to-strength approach, the Council centers educator voice through four key areas:

- Regional Educator Networks
- Diversifying Oregon's Pathways in Education (SSA)
- Educator Equity Act
- Cross Sector Alignment

2021-23 Agency Initiatives
ODE proposed twenty-four policy option packages within the 2021-23 Agency Request Budget. Of these twenty-four policy option packages, nine are directly linked to the Early Learning Division (104, 401, 402, 403, 404, 405, 406, 407, and 408); one is directly linked to the Youth Development Division (201), and one is linked directly to the Educator Advancement Council (301). The remaining thirteen are specific to either ODE's Grant-In-Aid Programs, Capital Financing, State School Fund or Department Operations.

In addition to the twenty-four policy option packages, ODE is recommending twenty legislative concepts, in which five (LC 607, 615, 616, 625, 630) have corresponding policy option packages requesting budgetary resources for the proposed policy change/addition. Six of the twenty legislative concepts are linked to the Early Learning Division (007, 008, 010, 016, 017, and 626).

2021-23 Policy Option Packages

- **Policy Package 101 – State School Fund**
  General Fund: $4.1 million, Other Funds: $7.3 million, FTE: 0.00. Strategic Investment of $11.3 million in the High School Success Grant Program (Measure 98). This investment million represents a transfer $4.1 million of General Fund to the High School Success Grant Program Account to be combined with $3.2 million Other Funds (CAT) to create $7.3 million in grants from the program. This amount is commensurate, as is standard, to the $102.5 million increase made in the Governor's Budget for the State School Fund.

- **Policy Package 103 – Statewide Education Initiative Account**
  Other Funds: $6.9 million. FTE: 5.84. Strategic Investment of $6.9 for Grant-In-Aid and 6 Positions/5.84 FTE to maximize the use of funding resources dedicated to the Statewide Education Initiative Account (SEIA). Investment is based on the program's 2021-23 current service level and uses revenues from the Corporate Activity Tax of which up to 30% of resources (after required transfers) are dedicated to the Account. (**SB 52**)

- **Policy Package 105 – Ensuring High Quality and Safe and Effective Schools**
  General Fund: $0.9 million; Other Funds: $316.9 million; Federal Funds $0.5 million. FTE: 2.92. Strategic Investment of $318.3 million for Grant-In-Aid and 3 Positions/2.92 FTE to ensure students are able to learn in safe, accessible, and quality school facilities that optimize their opportunities for success.

- **Policy Package 107 – Oregon Distance Learning and Teaching Innovations Program**
  General Fund: $14.0 million; Federal Funds: $0.1 million. FTE: 3.76. Strategic Investment of $14.1 million for Grant-In-Aid and 4 Positions/3.76 FTE in supporting digital learning and innovated approaches to distant teachers to provide students with personalized learning, computer science, blended learning, and online e-learning that is adapted to meet their needs.

- **Policy Package 108 – Interim and Formative Student Assessment Tools**
  General Fund: $1.7 million. FTE: 1.84. Strategic Investment of $1.7 million for Technical Services and 2 Positions/1.84 FTE in supporting and promoting student-centered teaching and learning through a balanced systems of assessments.

- **Policy Package 109 – STEM Programs for Diverse Learners**
  General Fund: $5.4 million. FTE: 1.84. Strategic Investment of $5.4 million for Grant-In-Aid and 2 Positions/1.84 FTE that further the development of programs and learning that enable students to build skills through problem solving, critical thinking, adaptability, innovation, and design thinking.

- **Policy Package 110 – Information Technology Modernization**
  General Fund: $0.5 million. FTE: 1.84. Strategic Investment of $0.5 million for Technical Services and 2 Positions/1.84 FTE to invest in the second phase of developing and implementing an improved and sustainable system that ensures accountability and ongoing security in the distribution of the State School Fund.

- **Policy Package 111 – Supporting and Expanding Instructional Standards**
  General Fund: $1.3 million; Other Funds: $0.1 million; Federal Funds: $0.3 million. FTE: 3.42. Strategic Investment of $1.7 million and 4 Positions/3.42 FTE that either create new or expand existing standards that improve student outcomes through social/emotional learning; ethnic studies; and world languages and the arts, and ensures the Department has the support to adequately maintain compliance with existing state and federal programs and requirements.

- **Policy Package 112 – Student Nutrition and Transportation**
  Federal Funds: $0.8 million. FTE: 3.50. Strategic Investment of $0.8 million for Technical Services and 4 Positions/3.50 FTE that supports continuation of existing limited duration positions for federally funded nutrition programs targeted towards ensuring student wellness (CDC grant), quality customer service and technical assistance for the USDA Food Distribution Program, and research and data analysis.

- **Policy Package 113 – Leadership, Accountability and Customer Service**

General Fund: $1.2 million; Other Funds: $1.5 million. FTE: 11.92. Strategic Investment of $2.7 million for 12 positions/11.92 FTE that ensure the ongoing support of ensuring compliance and accountability; delivering outstanding customer service; and, providing leadership in helping Oregon's students succeed.

- **Policy Package 115 – Technical Adjustments**
  Minimal Funding Impact. FTE: (1.46). Technical adjustment to agency's budget to address previously submitted permanent finance plans for CHRO-approved position reclassifications, as well as other changes not related to specific agency policy decisions. The result of this package is a minimal Other and Federal Funds reduction of $2,749 and the elimination of 2 positions/(1.46) FTE.

- **Policy Package 201 – Youth Development Division**
  General Fund: $34,648. FTE: 0.00. Strategic Investment of $34,648 to reclassify the Chief of Staff position for a Strategic Policy Analyst to provide technical assistance and supports that work to effectively reduce disparities among disadvantaged youth of color.

- **Policy Package 301 – Educator Advancement Council**
  Other Funds: $14.0 million. FTE: 1.84. Strategic Investment of $14.0 million for Grant-In-Aid and 2 Limited-Duration Positions/1.84 FTE for one-time investments that support and grow the professional development opportunities for Oregon educators. This investment is funded with unused resources from the previous biennium that was created through the later-than-anticipated start-up of Regional Educator Networks.

- **Policy Package 402 – Preschool Promise**
  General Fund: $68.3 million; Other Funds $40.9 million. FTE: 0.92. Strategic Investment of $109.2 million and 1 Position/0.92 FTE for the increase and expansion of existing early childhood programs designed to expand access to high quality early care and education programming for 8,000 additional children. This also includes additional support to families through parent education and healthy family visits.

- **Policy Package 406 – Creation of Tribal Hub**
  General Fund: $0.9 million. FTE: 1.00. Strategic Investment of $0.9 million and 1 Position/1.00 FTE the creation of a Tribal Liaison position for the Early Learning Division to work and coordinate with Oregon's tribal nations on early learning programs and creating a tribal Hub.

- **Policy Package 407 – CBR/ERDC Background Checks**

General Fundss: $1.8 million. FTE: 6.68. Strategic Investment of $1.8 million and 11 Positions/6.68 FTE to support cost of conducting background checks for recorded programs and bring license-exempt Employment Related Day Care (ERDC) provider background checks from DHS to ELD as recommended by recent SOS audit.

- **Policy Package 408 – ELD Technical Adjustments**
  General Fund: $0.3 million. FTE: 1.00. Strategic Investment of $0.3 million and 1 Position/1.00 FTE for an ELD Policy and Research Director.

2021-23 Legislative Concepts

Bill #	LC #	Subject	Description
SB 49	613	Move DHS ERDC Background Checks to OCC	Moving the ERDC license exempt background process to OCC/CBR
SB 50	618	Recorded Programs Oversight.	Bringing recorded programs under OCC oversight through CBR participation and health & safety checks
SB 51	624	Senate Bill 155 (2019)	This measure makes a variety of technical fixes to SB 155 (2019) for the work that the Department of Education (ODE) is responsible for under that bill. In addition, it recommends the creation of a new statutory provision that would allow organizations that hire individuals that work with youth to request information about open investigations for sexual conduct and substantiated reports of sexual conduct.
SB 52	625	LGBTQ Student Success Plan	Require ODE to develop and implement a statewide educational plan for students who identify as Lesbian, Gay, Bisexual, Trans, Queer or plus (LGBTQ+). Requires an advisory group to develop the plan, eligibility requirement for grants, applicant selection process and expectation for recipients of grant awards and adoption of rules by the State Board of Education.
SB 53	627	Technical Changes to Regional Programs	Revise Oregon Revised Statutes regarding Regional Programs to align with the requirements of the Individuals with Disabilities Education Act (IDEA).
SB 54	628	Technical Adjustment	Updates terminology for Youth Development Council to match changes in federal law, clarifies council's duties, and removes waiver process for Deschutes County for ages of youth served.

Bill #	LC #	Subject	Description
SB 55	630	Statewide Facility Assessment	This measure provides funding for an assessment of school facilities across the state. The assessment would be conducted on an ongoing basis, such that a portion of the facilities in the state would be assessed once every five years. This would mean that the state's facility data for its schools would be refreshed every five years.
HB 2050	605	EPA: Lead and Copper Rule	Allows Oregon's laws around schools testing their water for elevated levels of lead to changes to align with federal Environmental Protection Agency (EPA) rules.
HB 2051	606	Youth Reengagement	Relates to SB 3427 (2019); amends to broaden eligibility of youths who may participate in statewide youth reengagement system.
HB 2052	609	Tribal Regalia & Objective of Cultural Significance	Allows American Indian/Alaska Native Students to wear traditional tribal regalia or objects of cultural significance at public events and especially graduation.
HB 2053	610	Preschool Promise & Baby Promise Alignment	Technical fix to drafting error in 2019 Leg Session.
HB 2054	611	Update to EL Kindergarten Readiness Program	Narrowing the scope of the use of the program grant funds and codifying Hubs as a pass through entity.
HB 2055	619	Create Tribal Learning Hubs	Create a regional Hub that will serve Oregon's nine federally recognized tribes
HB 2056	620	Access to Linguistic Inclusion	Advances multilingual education for Oregon students in two ways: 1. Eliminating ORS 336.074 Teaching in English Required 2. Revising ORS 329.451 High school diploma to require "four credits of language arts" in place of "four credits of English."
HB 2057	621	Technical Adjustment	Gives grant-making authority to department, where appropriate, for distributing funds received by the agency through the federal government, Legislative Assembly, or any other source allocated or appropriated to the department.
HB 2058	623	Accepting TSPC Fingerprinting Results	Amend ORS 326.603(4) to allow the ODE to accept the results of the TSPC's criminal records checks.
HB 2059	626	Reforming Spark Program and Tiered Reimbursement—	Technical fix to Spark statutes to give latitude in designing a more effective quality rating and improvement system to increase provider participation.

Bill #	LC #	Subject	Description
HB 2060	629	Student Success Act (HB3427)	Aligns Oregon law to federal law with respect to whether there is a private right of action for a violation of the Family Educational Rights Privacy Act, 20 USC § 1232g (“FERPA”)
HB 2166	617	Educator Advancement Council	This measure would provide the Educator Advancement Council with the clarity and protection to function as a body of state government in Oregon.
HB 2166	615	Social and Emotional Learning Content Standards	Direct the State Board of Education to adopt content standards for social emotional learning for K-12 and direct the Oregon Department of Education to provide technical assistance in social and emotional learning to school districts. Operative date: 2023-2024.

CRITERIA FOR 2021-23 BUDGET DEVELOPMENT
Principles for Budget Development

- Reflect Governor, State Board, and ODE goals, values, and priorities
- Focus on ensuring programs, strategies, and/or initiative are working to ensure Oregon students graduate from high school and are college and career ready
- Apply the Oregon Equity Stance by implementing 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.
- Focus on proven best practices that ensure teacher and administrator effectiveness.
- Recognize the new and unique challenges that Oregon children and students face and determine how best to provide supports that enable success.
- Establish goals of increasing performance for all school and districts.
- Work towards creating a strong, seamless education system from early childhood through higher education.
- Continue to build on the lesson learns from the COVID-19 pandemic and how to ensure continuous and safe learning for all students.
- Strive for opportunities for business efficiency and continuous improvement in all programs and operations.
- Recognize current resource constraints and determine how work may be conducted faster, smarter, and more efficient.

OTHER CONSIDERATIONS

Ballot Measures
The department is unaware of any potential ballot measures that would affect current public education programs.

Inmate Work Opportunities
The department uses inmate services for the following: printing and distribution services.

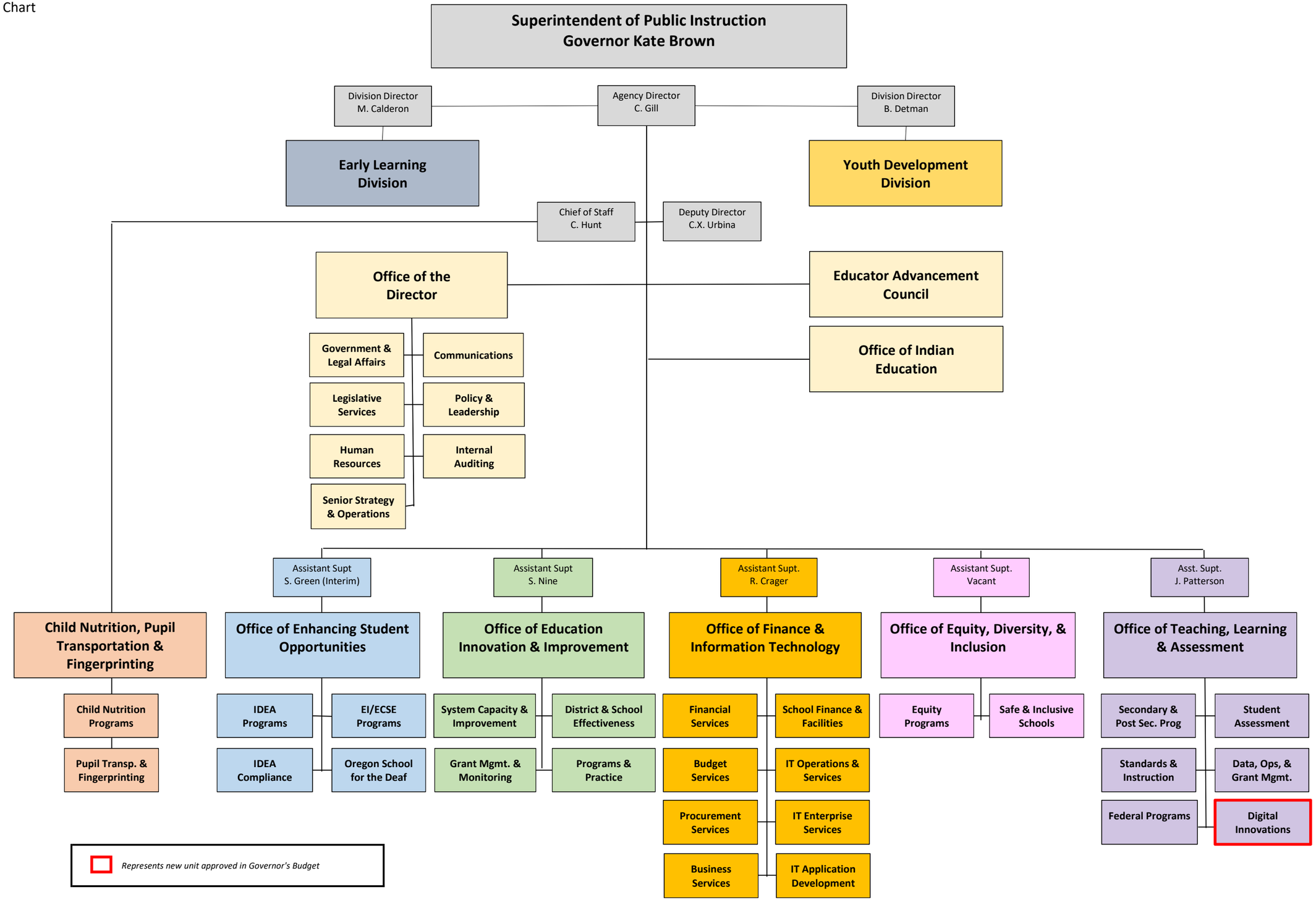
Dispute Resolution
The department ensures certain staff receive training to provide dispute resolution services internally for a variety of programs. The department uses these staff before seeking assistance from outside sources.

Oregon Department of Education

2021-23 Governor's Recommended Budget

Agency Organization Chart

January 19, 2021



Summary of 2021-23 Biennium Budget

Education, Dept of
Education, Dept of
2021-23 Biennium

Governor's Budget
Cross Reference Number: 58100-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2019-21 Leg Adopted Budget	693	653.30	13,054,402,710	8,617,962,824	530,839,727	2,268,672,735	1,109,446,757	120,364,721	407,115,946
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**693**	**653.30**	**13,054,402,710**	**8,617,962,824**	**530,839,727**	**2,268,672,735**	1,109,446,757	**120,364,721**	**407,115,946**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	10.13	18,267,917	8,182,521	-	6,185,234	3,900,162	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			16,403,007	17,105,208	(692,870)	(9,331)	-	-	-
Base Nonlimited Adjustment			45,325,701	-	-	-	-	16,768,817	28,556,884
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**676**	**663.43**	**13,134,399,335**	**8,643,250,553**	**530,146,857**	**2,274,848,638**	1,113,346,919	**137,133,538**	**435,672,830**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(408,582)	(208,114)	-	(151,141)	(49,327)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,932,946	746,624	-	708,191	478,131	-	-
Subtotal	**-**	**-**	**1,524,364**	**538,510**	**-**	**557,050**	428,804	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	856,656,379	74,927,966	-	781,621,810	106,603	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(569,210,928)	(305,881,308)	-	(263,037,341)	(292,279)	-	-
Subtotal	**-**	**-**	**287,445,451**	**(230,953,342)**	**-**	**518,584,469**	(185,676)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	330,953,803	237,237,997	-	47,811,441	45,904,365	-	-
State Gov"t & Services Charges Increase/(Decrease)			6,455,819	4,613,547	-	1,842,272	-	-	-

Summary of 2021-23 Biennium Budget

Education, Dept of
Education, Dept of
2021-23 Biennium

Governor's Budget
Cross Reference Number: 58100-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**337,409,622**	**241,851,544**	**-**	**49,653,713**	45,904,365	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	33,652,089	29,645,846	-	4,006,243	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	162,603,536	(159,679,987)	2,309,664	(5,233,213)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**676**	**663.43**	**13,794,430,861**	**8,846,936,647**	**370,466,870**	**2,849,959,777**	1,154,261,199	**137,133,538**	**435,672,830**

Summary of 2021-23 Biennium Budget

Education, Dept of
Education, Dept of
2021-23 Biennium

Governor's Budget
Cross Reference Number: 58100-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2021-23 Current Service Level	**676**	**663.43**	**13,794,430,861**	**8,846,936,647**	**370,466,870**	**2,849,959,777**	1,154,261,199	**137,133,538**	**435,672,830**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(213,566,921)	-	-	(205,983,140)	(7,583,781)	-	-
Modified 2021-23 Current Service Level	**676**	**663.43**	**13,580,863,940**	**8,846,936,647**	**370,466,870**	**2,643,976,637**	1,146,677,418	**137,133,538**	**435,672,830**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	2	2.00	14,281,965	(11,420,528)	-	(8,742,051)	34,444,544	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**2**	**2.00**	**14,281,965**	**(11,420,528)**	**-**	**(8,742,051)**	34,444,544	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	5	5.50	106,988,825	(265,400,618)	331,627,945	40,879,988	(118,490)	-	-
091 - Elimination of S&S Inflation	-	-	(5,185,443)	(1,264,138)	-	(1,854,500)	(2,066,805)	-	-
092 - Personal Services Adjustments	-	-	(3,871,347)	(1,641,686)	-	(962,849)	(1,266,812)	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(5,295,647)	(4,452,103)	-	(794,749)	(48,795)	-	-
097 - Statewide AG Adjustment	-	-	(148,603)	(83,830)	-	(54,444)	(10,329)	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Education, Dept of
Education, Dept of
2021-23 Biennium

Governor's Budget
Cross Reference Number: 58100-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
101 - State School Fund	-	-	11,344,665	4,075,545	-	7,269,120	-	-	-
102 - Student Investment Account	-	-	-	-	-	-	-	-	-
103 - Statewide Education Initiative Account	6	5.84	6,867,598	-	-	6,867,598	-	-	-
104 - Early Learning Account	-	-	-	-	-	-	-	-	-
105 - Ensuring High Quality, Safe & Effective Schools	3	2.92	318,340,664	932,820	-	316,933,488	474,356	-	-
106 - Impr Levels of Service to Spec Needs Students	-	-	-	-	-	-	-	-	-
107 - Distance Learning & Teaching Innovations	4	3.76	14,139,872	13,993,617	-	-	146,255	-	-
108 - Interim & Formative Student Assess Tools	2	1.84	1,747,029	1,747,029	-	-	-	-	-
109 - STEM Programs for Diverse Learners	2	1.84	5,442,131	5,442,131	-	-	-	-	-
110 - Information Technology Modernization	2	1.84	475,569	475,569	-	-	-	-	-
111 - Supporting & Expanding Instructional Standard	4	3.42	1,668,926	1,322,003	-	87,400	259,523	-	-
112 - Student Nutrition & Transportation	4	3.50	764,841	-	-	-	764,841	-	-
113 - Leadership, Accountability & Customer Service	-	-	-	-	-	-	-	-	-
114 - Equitable Access to Government Services	-	-	-	-	-	-	-	-	-
115 - Technical Adjustments	(2)	(1.46)	(2,749)	-	-	(3,076)	327	-	-
201 - Youth Development Division	-	-	34,648	34,648	-	-	-	-	-
301 - Educator Advancement Council	2	1.84	13,991,320	-	-	13,991,320	-	-	-
401 - Baby Promise Expansion	-	-	-	-	-	-	-	-	-
402 - Preschool Promise	1	0.92	109,190,725	68,314,727	-	40,875,998	-	-	-
403 - Licensing & Baby Promise	-	-	-	-	-	-	-	-	-
404 - K-12 Preschool Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
405 - Licensing Expansion for Recorded Pgrms	-	-	-	-	-	-	-	-	-
406 - Creation of Tribal Hub	1	1.00	851,263	851,263	-	-	-	-	-
407 - CBR/ERDC Background Checks	11	6.68	1,844,040	1,844,040	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Education, Dept of
Education, Dept of
2021-23 Biennium

Governor's Budget
Cross Reference Number: 58100-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
408 - ELD Technical Adjustments	1	1.00	307,292	307,292	-	-	-	-	-
Subtotal Policy Packages	**46**	**40.44**	**579,495,619**	**(173,501,691)**	**331,627,945**	**423,235,294**	(1,865,929)	**-**	**-**
Total 2021-23 Governor's Budget	**724**	**705.87**	**14,174,641,524**	**8,662,014,428**	**702,094,815**	**3,058,469,880**	1,179,256,033	**137,133,538**	**435,672,830**
Percentage Change From 2019-21 Leg Approved Budget	4.47%	8.05%	8.58%	0.51%	32.26%	34.81%	6.29%	13.93%	7.01%
Percentage Change From 2021-23 Current Service Level	7.10%	6.40%	2.76%	-2.09%	89.52%	7.32%	2.17%	-	-

Oregon Department of Education

2021-23 Biennium **Agency Number: 58100**

Agency-Wide Priorities for 2021-23 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**
Agcy	**Prgm/ Div**																			
1	1	ODE	SSF	State School Fund	5,6,7,9,10	7	7,880,635,408	370,466,870	746,359,000				$ 8,997,461,278	0	0.00	N	Y	S, C, FM	OR Const., ORS Ch. 327 et al, IDEA, NCLB	Uniform system of common schools; basic education; special education (incl. MOE)
2	1	ODE	CSF	Common School Fund - distributions to local districts	5,6,7,9,10	7				133,059,086			$ 133,059,086	0	0.00	N	Y	S	OR Const., ORS Ch. 327	
3	1	ODE	OSD	OSD Classroom	5,6,7	7	7,761,435		1,312,679		127,528		$ 9,201,642	38	36.57	N	N	S, FM	ORS Ch. 343 and 346, IDEA	Mandatory Placement Option, IDEA Directive
4	2	ODE	OSD	OSD Nutrition	5,6,7	7	813,590		249,926				$ 1,063,516	7	5.25	N	N	S, FM	ORS Ch. 343 and 346, IDEA	Mandatory Placement Option, IDEA Directive
5	3	ODE	OSD	OSD Administration	5,6,7	7	1,168,712		666,810				$ 1,835,522	5	5.00	N	N	S, FM	ORS Ch. 343 and 346, IDEA	Mandatory Placement Option, IDEA Directive
6	4	ODE	OSD	OSD Physical Plant	5,6,7	7	1,385,031		3,787,489				$ 5,172,520	12	11.75	N	N	S, FM	ORS Ch. 343 and 346, IDEA	Mandatory Placement Option, IDEA Directive
7	5	ODE	OSD	OSD Medical	5,6,7	7	504,485		185,886				$ 690,371	3	2.58	N	N	S, FM	ORS Ch. 343 and 346, IDEA	Mandatory Placement Option, IDEA Directive
8	6	ODE	OSD	OSD Residential	5,6,7	7	2,682,449		395,678				$ 3,078,127	17	14.87	N	N	S, FM	ORS Ch. 343 and 346, IDEA	Mandatory Placement Option, IDEA Directive
9	1	ODE	OPS	Office of Enhancing Student Opportunities	10	7	3,241,142		1,995,574		26,916,523		$ 32,153,239	58	57.41	N	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting
10	1	ODE	GIA	Youth Corrections Education Program and Juvenile Delinquency Education Program	4,5,6,7	7			14,967,810		2,495,081		$ 17,462,891	0	0.00	N	N	C, FM, S	ORS Ch.327, ESSA, IDEA	Eligibility & Reporting
11	2	ODE	GIA	Early Intervention/Early Childhood Special Education	2,3	7	216,112,910		83,800,509		29,348,155		$ 329,261,574	0	0.00	N	N	S, FM, FO	ORS Ch. 343.475; IDEA	Mandatory Placement; Optional IDEA Directive
12	3	ODE	GIA	Long Term Care and Treatment Program	5,6	7	20,500,345		19,882,974		3,151,537		$ 43,534,856	0	0.00	N	N	FM	ORS Ch. 343.961, IDEA	Eligibility & Reporting
13	4	ODE	GIA	Hospital & Pediatric Nursing Programs	5,6	7	1,480,823		6,323,734		88,564		$ 7,893,121	0	0.00	N	N	FM	ORS Ch. 343.261; IDEA	Eligibility & Reporting
14	5	ODE	GIA	Regional Education Programs	5,6	7	29,966,831				35,419,053		$ 65,385,884	0	0.00	N	N	FM	ORS Ch. 343.236, IDEA	Eligibility & Reporting
15	6	ODE	GIA	Blind & Visually Impaired Student Fund	4,5,6	7	1,080,162		1,629,257				$ 2,709,419	0	0.00	N	N	S	2009 OL Ch 562 Sec 7	
16	7	ODE	GIA	Transition Network Facilitator Grants	4,5,6	7	1,460,200						$ 1,460,200	0	0.00	N	N	S		
17	8	ODE	GIA	Title I - Part A - Low Income	4,5,6,7	7					314,077,043		$ 314,077,043	0	0.00	N	N	FM	ORS 326.051, 326.111; ESSA	Eligibility & Reporting
18	9	ODE	GIA	Title I - School Improvement	4,5,6,7	7					21,256,340		$ 21,256,340	0	0.00	N	N	FM	ORS 326.051, 326.111; ESSA	Eligibility & Reporting
19	10	ODE	GIA	Individuals with Disabilities Education Act	4,5,6,7	7					283,210,889		$ 283,210,889	0	0.00	N	N	FM	ORS 326.051, 326.111; IDEA	Eligibility & Reporting
20	11	ODE	GIA	Title I - Part C - Migrant Education	4,5,6,7	7					39,634,000		$ 39,634,000	0	0.00	N	N	FM	ORS 326.051, 326.111; ESSA	Eligibility & Reporting
21	12	ODE	GIA	Titlle III - English Language Acquisition	4,5,6,7	7					13,956,681		$ 13,956,681	0	0.00	N	N	FM	ORS 326.051, 326.111; ESSA	Eligibility & Reporting
22	2	ODE	OPS	Office of Equity, Inclusion, and Diversity	10	7	1,162,371		6,072,911		775,887		$ 8,011,169	18	18.00	N	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting
23	13	ODE	GIA	African American Education Plan	4,5,6,7	7	6,495,804		7,947,660				$ 14,443,464	0	0.00	N	N	S	ORS 329.841	
24	3	ODE	OPS	Office of Indian Education	10	7	721,047		641,942		15,845		$ 1,378,834	4	4.00	N	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting
25	14	ODE	GIA	Tribal Attendance Program	4,5,6,7	7	1,678,775						$ 1,678,775	0	0.00	N	N	S	ORS 342.950	

Oregon Department of Education

2021-23 Biennium **Agency Number: 58100**

Agency-Wide Priorities for 2021-23 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**
Agcy	**Prgm/ Div**																			
26	15	ODE	GIA	American Indian/Alaskan Native Student Success Plan	4,5,6,7	7			6,654,340				$ 6,654,340	0	0.00	Y	N	S	ORS 327.254 (e)	
27	16	ODE	GIA	Latinx Student Success Plan	4,5,6,7	7			2,086,000				$ 2,086,000	0	0.00	Y	N	S	ORS 327.254 (e)	
28	17	ODE	GIA	English Language Learners	4,5,6,7	7			10,000,000				$ 10,000,000	0	0.00	N	N	S	ORS 327.344	
29	4	ODE	OPS	Early Learning Division	10	7	14,121,744		9,838,506		36,547,391		$ 60,507,641	184	181.00	N	Y	S, FM	ORS 326.430, ORS 417.705-417.798, CCDF, Student Success Act	Reporting
30	1	ODE	ELD	Office of Child Care	1,2,3,4	7	1,910,486		2,224,179		173,986,008		$ 178,120,673	0	0.00	N		FM	CFDA 93.596	Federal Child Care Development Funds (CCDF) include Mandatory Funding;
31	2	ODE	ELD	Relief Nurseries	1,2,3,4	7	9,811,597		7,929,246				$ 17,740,843	0	0.00	Y		S	ORS 417.788: ORS 327.274 (b)	
32	3	ODE	ELD	Early Childhood Equity Fund	1,2,3,4	7			20,860,000				$ 20,860,000	0	0.00	Y		S	ORS 327.274(c)	
33	4	ODE	ELD	Preschool Promise	1,2,3,4	7	38,682,195		64,239,184				$ 102,921,379	0	0.00	Y		S	ORS 329.172: ORS 327.274(d)	
34	5	ODE	ELD	Professinal & Workforce Development for Early Learning Workers	1,2,3,4	7			26,075,000				$ 26,075,000	0	0.00	Y		S	ORS 327.274 (e)	
35	6	ODE	ELD	Healthy Families of Oregon	1,2,3,4	7	26,840,920		9,214,779				$ 36,055,699	0	0.00	Y		S	ORS 417.795	
36	7	ODE	ELD	Parenting Education	1,2,3,4	7			2,086,000				$ 2,086,000	0	0.00	Y		S	HB 5047	
37	8	ODE	ELD	Early Learning Hubs	1,2,3,4	7	15,688,458		3,025,988				$ 18,714,446	0	0.00	N		S	ORS 417.827; 2013 OL Ch 728 Sec 16	
38	9	ODE	ELD	Kindergarten Partnership and Innovation Fund	1,2,3,4	7	9,085,008						$ 9,085,008	0	0.00	N		S	2013 OL Ch 728 Sec 26	
39	10	ODE	ELD	Oregon Pre-K/Early Head Start	1,2,3,4	7	164,922,666		139,225,732				$ 304,148,398	0	0.00	Y		FM	CFDA 93.600: ORS 327,274(d)(f)	Office of Head Start
40	11	ODE	ELD	Preschool Capacity & Infrastructure	1,2,3,4	7			9,918,057				$ 9,918,057	0	0.00	Y		S	HB 5047	
41	12	ODE	ELD	Prechool Development Grant	1,2,3,4	7					3,233,300		$ 3,233,300	0	0.00	Y		FO	CDA 93.434	US Department of Health and Human Services
42	5	ODE	OPS	Youth Development Division	10	7	3,238,141		1,016,309		679,574		$ 4,934,024	13	13.00	N	Y	S, FM	ORS 417.852, JJDP Act	Reporting
43	1	ODE	YDD	Youth Reengagement Program	5,6,7	7			8,344,000				$ 8,344,000	0	0.00	N	N	S	ORS 327.254 (c)	
44	2	ODE	YDD	Gang Prevention & Intervention Grants	5,6,7	7	811,976						$ 811,976	0	0.00	N	Y	S	SB5518 (2013)	
45	3	ODE	YDD	Youth and Community Gramts	5,6,7	7	3,985,987		6,071,747				$ 10,057,734	0	0.00	N	N	S	SB5518 (2013)	
46	4	ODE	YDD	Youth and Innovation Grants	5,6,7	7	3,433,234						$ 3,433,234	0	0.00	N	N	S	SB5518 (2013)	
47	5	ODE	YDD	Juvenile Crime Prevention	5,6,7	7	6,368,329				473,001		$ 6,841,330	0	0.00	N	Y	FM	42 U.S.C. 5601 and ORS 417.855	Reporting
48	6	ODE	YDD	Community Schools	5,6,7	7	107,642						$ 107,642	0	0.00	N	Y	S	SB5518 (2013)	
49	7	ODE	YDD	Other Small Grants	5,6,7	7			259,370				$ 259,370	0	0.00	N	Y	S	SB5518 (2013)	
50	6	ODE	OPS	Office of Child Nurtrition, Reseach, Accountability, Fingerprinting, and Transportation	10	7	6,046,621		2,518,465	4,074,452	9,905,377		$ 22,544,915	59	57.50	N	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting
51	18	ODE	GIA	Nutritional Programs	4,5,6,7	7	1,573,697		2,972,941			435,672,830	$ 440,219,468	0	0.00	N	Y	FM	USDA	Eligibility & Reporting
52	19	ODE	GIA	Hunger Free Oregon Account	4,5,6,7	7			84,340,556				$ 84,340,556	0	0.00	Y	N	S	ORS 327.254 (b); ORS 327.548, and SB 5015 (2019)	
53	20	ODE	GIA	Summer School Grants for Title I	4,5,6,7	7			6,258,000				$ 6,258,000	0	0.00	Y	N	S	ORS 327.254 (f)	
54	21	ODE	GIA	Statewide School Safety and Prevention System	4,5,6,7	7			3,598,598				$ 3,598,598	0	0.00	Y	N	S	ORS 327.254 (d)	

Oregon Department of Education

2021-23 Biennium **Agency Number: 58100**

Agency-Wide Priorities for 2021-23 Biennium

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Agcy	**Prgm/ Div**																			
55	7	ODE	OPS	Office of Education Innovation and Improvement	10	7	2,671,273		23,937,341		1,625,108		$ 28,233,722	48	48.00	Y	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting
56	22	ODE	GIA	Student Investment Grants	4,5,6,7	7			986,135,640				$ 986,135,640	0	0.00	Y	Y	S	ORS 327.180	
57	23	ODE	GIA	Student Success Teams Grants	4,5,6,7	7			25,032,000				$ 25,032,000	0	0.00	Y	N	S	ORS 327.254 (k)(B); ORS 327.222	
58	24	ODE	GIA	ESD Technical Assistance Grants	4,5,6,7	7			41,083,200				$ 41,083,200	0	0.00	Y		S	ORS 327.254 (L)	
59	25	ODE	GIA	STEM and CTE Related Programs	6.7	7	29,394,482				34,765,890		$ 64,160,372	0	0.00	N	Y	S, FM	Ch. 344, & Ch 327	Eligibility & Reporting
60	8	ODE	OPS	Office of Teaching, Learning, and Assessment	10	7	24,702,836		4,252,669		14,415,811		$ 43,371,316	58	57.50	N	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting
61	9	ODE	OPS	Office of Director	10	7	10,091,211		4,672,583		634,930		$ 15,398,724	40	40.00	N	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting
62	10	ODE	OPS	Office of Finance and Information Technology	10	7	20,555,211		22,513,316		5,769,514		$ 48,838,041	108	107.00	N	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting
63	13	ODE	OPS	General Facility/Operating Expense (Includes Rent)	10	7	3,091,260		1,652,968		1,127,948		$ 5,872,176	0	0.00					
64	26	ODE	GIA	Phys Ed Grants	4,5,6,7	7	1,473,787		3,017,322				$ 4,491,109	0	0.00	N	Y	S	OL 2007 Sec 10 Ch 839	
65	27	ODE	GIA	High School Success Grants (Measure 98)	4,5,6,7	7	174,618,340		307,323,223				$ 481,941,563	0	0.00	N	Y	S	ORS 327.856; ORS 327.254 (a)	
66	28	ODE	GIA	Chronic Absenteeism Grants	4,5,6,7	7	6,752,151						$ 6,752,151	0	0.00	N	Y	S	SB 5516 (2017)	
67	11	ODE	OPS	Educator Advancement Council	10	7			2,161,029				$ 2,161,029	4	4.00	Y	Y	S	ORS 342.940, ESSA, IDEA, Student Success Act	Reporting
68	1	ODE	EAC	Educator Advancement Council Grants - Formula	4,5,6,7	7			30,732,647				$ 30,732,647	0	0.00	Y	Y	S	ORS 342.940, ESSA, IDEA, Student Success Act	
69	2	ODE	EAC	Educator Advancement Council Grants - Capacity	4,5,6,7	7			4,302,375				$ 4,302,375	0	0.00	Y	Y	S	ORS 342.940, ESSA, IDEA, Student Success Act	
70	3	ODE	EAC	Educator Advancement Council Grants - Tech Asst.	4,5,6,7	7			1,251,600				$ 1,251,600	0	0.00	Y	Y	S	ORS 342.940, ESSA, IDEA, Student Success Act	
71	4	ODE	EAC	Educator Advancement Council Grants - HECC IAA	4,5,6,7	7			1,043,000				$ 1,043,000	0	0.00	Y	Y	S	ORS 342.940, ESSA, IDEA, Student Success Act	
72	29	ODE	GIA	Educator Professional Development	4,5,6,7	7			31,290,000				$ 31,290,000	0	0.00	Y	N	S	ORS 327.254 (h)	
73	30	ODE	GIA	Title II - Teacher and Principal Grants	4,5,6,7	7					39,286,383		$ 39,286,383	0	0.00	N	N	FM	ORS 326.051, 326.111; ESSA	Eligibility & Reporting
74	31	ODE	GIA	Regional Promise Grants	4,5,6,7	7	3,368,074						$ 3,368,074	0	0.00	N	Y	S	ORS 327.820	
75	32	ODE	GIA	Vision Screening Reimbursement	4,5,6,7	7	2,086,000		1,938,517				$ 4,024,517	0	0.00	N	Y	S	SB 187 (2017)	

Oregon Department of Education

2021-23 Biennium **Agency Number: 58100**

Agency-Wide Priorities for 2021-23 Biennium

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76	33	ODE	GIA	Foster Care Transportation Grants	4,5,6,7	7			2,086,000				$ 2,086,000	0	0.00	N	Y	S	SB 5516 (2017)	
77	34	ODE	GIA	Title IV - Community Learning Center Grants	4,5,6,7	7					19,595,675		$ 19,595,675	0	0.00	N	N	FM	ORS 326.051, 326.111; ESSA	Eligibility & Reporting
78	35	ODE	GIA	Title IVA - Student Enrichment	4,5,6,7	7					20,860,000		$ 20,860,000	0	0.00	N	N	S, FM	Various budget bills	Eligibility & Reporting
79	36	ODE	GIA	Healthy and Safe Schools Plan Grants	4,5,6,7	7			2,086,000				$ 2,086,000	0	0.00	N	N	S	SB 5516 (2017)	
80	12	ODE	OPS	Office of School Facilities Technical Assistance Grar	10	7			5,075,260				$ 5,075,260	0	0.00	N	Y	S	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting
81	1	ODE	CBF	Oregon School for the Deaf Capital Improvement Projects	None	7							$ -	0	0.00	Y	Y	S	OL 2017 Ch 570 Sec 1 (6b)	
82	2	ODE	CBF	Oregon School Capital Improvement Matching Program	None	7							$ -	0	0.00	N	Y	S	OL 2015 Ch 783 Sec 2,4,5 OL 2017 Ch 570 Sec 1 (5)	
83	37	ODE	GIA	Charter School Grants	4,5,6,7	7					7,583,781		$ 7,583,781	0	0.00	N	Y	FO	2016 OL Chapter 82 Section 2	Eligibility & Reporting
84	38	ODE	GIA	Early Warning Systems/Technical Assistance	4,5,6,7	7			5,736,500				$ 5,736,500	0	0.00	Y	Y	S	ORS 327.254 (g)	
85	39	ODE	GIA	Farm to School Program	4,5,6,7	7	15,292,697						$ 15,292,697	0	0.00	N	Y	S	ORS 336.431	
86	40	ODE	GIA	Accelerated Learning Grants	6,7	7	3,143,536		283,547				$ 3,427,083	0	0.00	N	Y	S	SB 5518 (2013) & 2011 OL Ch 639 Sec 1-10	
87	41	ODE	GIA	Other Small Federal Grants	4,5,6,7	7			15,321,719		13,298,382		$ 28,620,101	0	0.00	N	Y	S	HB 5015 (2019)	
88	42	ODE	GIA	Reach Out to Read Program	4	7	78,225						$ 78,225	0	0.00	N	Y	S	SB 5518 (2013)	
89	43	ODE	GIA	Start Making a Reader Today (SMART)	4	7	283,311						$ 283,311	0	0.00	N	Y	S	SB 5518 (2013)	
N/A	N/A	ODE	DS	Debt Service on Lottery-backed Bonds - NOT SUBJECT TO RANKING	N/A	7	51,393,100						$ 51,393,100	0	0.00	N	N	D		
N/A	N/A	ODE	OPS	State Government Service Charges	10	7	15,615,071		2,054,485				$ 17,669,556	0	0.00	N	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting
							8,850,090,786	**370,466,870**	**2,849,959,777**	**137,133,538**	**1,154,261,199**	**435,672,830**	**$ 13,797,585,000**	**676**	**663.43**					

10% Reductions (in $ Millions)	GF/LF	Impact	Pos.	FTE
K-12 Operations:				
Reduction related to Operations through elimination of inflationary increases for all services and supplies, excluding Rent and Stage Government Service Charges.	($1.1m)	Reduction related to Operations through elimination of inflationary increases for all services and supplies, excluding Rent and Stage Government Service Charges. The impact will be reduced levels in agency customer service and efficiency.	0	0
Reduction related to decrease of 7.5% to all standard services and supplies categories. Includes travel, professional development, offices supplies, capital outlay, and other program administration expenses.	($0.8m)	Reduction related to Operation related to decrease of 7.5% to all standard services and supplies categories. Includes travel, professional development, offices supplies, capital outlay, and other program administration expenses. The impact will be reduced levels in agency customer service and efficiency.		
Increase Vacancy Factor overall to 5% of Salaries and Wages.	($1.3m)	Reduction to Operations related to increased vacancy factor achieved through holding positions vacancy or not filling positions. Will have significant impact to supporting school district and administering programs.		
Reduction to Operations by 10% to K-12 Professional Services budget.	($1.3m)	Reduction to Operations by 10% to K-12 Professional Services budget. This will have a significant impact on Department's ability to provide technical assistance to the field. Additionally, this will create approximately a $900K reduction in the student assessment contract and create challenges in successfully administering student assessments.		
Reduce Farm to School, including 1 position	($0.3m)	Reduce Farm to School, including 1 position	-1	-0.05
Positions related to Regional Programs if eliminated	($0.3m)	Positions related to Regional Programs if eliminated	-1	-1.2

10% Reductions (in $ Millions)	GF/LF	Impact	Pos.	FTE
Elimination of 2.40 FTE supporting CTE Grants	($0.5m)	Positions related to CTE programs if reduced by 30%	-2	-2.4
K-12 Grant-in-Aid Programs:				
Reduction to the inflationary growth for all Grant-In-Aid Programs with the exception of Specialized Student service programs and closing the achievement gap.	($1.6m)	Reduction to the inflationary growth for all Grant-In-Aid Programs with the exception of Specialized Student service programs and closing the achievement gap. Will maintain 2019-21 Levels, however, will reduce services to students due to cost increases realized at school & district level.		
Farm to School Program: Reduce program by approximately 68% to equal 2017-19 Funding level.	($10.2m)	Reduce Farm to School Program by approximately 68% to equal 2017-19 Funding level. This will result in reduction in Operations by approximately $358K and .50 FTE. This reduction will have a significant impact to Oregon school districts and non-profit organizations in providing Oregon grown/processed foods to students and children. Further, the reduction will reduce a much needed revenue stream for Oregon farmers and producers. This will be particularly harmful as farmers and producers are already experiencing incredible financial losses due to COVID-19.		
Elimination of Start Making a Reader Today (SMART), and Accelerated College Credit Instruction Program.	($0.5m)	Elimination of three programs that have been reduced to the point of a very low cost/benefit. The impact will be reduced effectiveness in teaching literacy skills to young children and reduced training for educators of accelerated Learning classes. Taken in 087, Reach out to Read restored in 090		

10% Reductions (in $ Millions)	GF/LF	Impact	Pos.	FTE
Elimination of Regional Promise Grant Program	($3.4m)	Elimination of the Regional Promise Program which will reduce partnerships between high schools and colleges at a regional level that remove barriers, allowing students to earn college credit while still in high school. *THIS WILL ALSO REDUCE OPERATIONS BY $265,528 AND ELIMINATE 1.20 FTE (see above)*		
Reduce CTE Related programs by 30%	($6.0m)	Approximately 30% reduction to CTE Related Programs which will impact the number of CTE and STEM Related Programs that can be offered to students have impacts on college and career readiness. Partially reduced in pkg 087		
Reduce CTE Related programs by 30%	($1.6m)	Approximately 30% reduction to CTE Related Programs which will impact the number of CTE and STEM Related Programs that can be offered to students have impacts on college and career readiness. This portion not taken in pkg 087.		
Reduction of $1 million to Every Day matters (Chronic Absenteeism) grants	($1.0m)	Reduce Every Day Matters (Chronic Absenteeism) Grants by $1 million, which will delay program on state plan by reducing the capacity in ESDs to provide technical assistance and support to school districts		
Reduce Vision Screening reimbursements by 52%, taking it back to 2017-19 level.	($1.1m)	52% reduction to Vision Screening reimbursement to return to 2017-19 Funding Level. this reduction decreases the number of students receiving free vision screenings in Oregon over the 2019-21 biennium from approximately 560,000 to 280,000.		

10% Reductions (in $ Millions)	GF/LF	Impact	Pos.	FTE
Reduce High School Success grant program (Measure 98) by 12.98%.	($25.8m)	12.98% General Fund reduction to High School Success Grant Program. Reduces calculated cost per high school student to $784 from $855. This reduction combined with reduction to CTE/STEM Related Programs will create less curriculum opportunities for high school students.		
Oregon School for the Deaf:				
Increase Vacancy Factor overall to 5% of Salaries and Wages.	($0.3m)	Reduction to Operations related to increased vacancy factor achieved through holding positions vacancy or not filling positions. Will have significant impact to supporting school district and administering programs.		
Reduce GF appropriation to OSD by 5%.	($0.7m)	5% reduction to the general Fund appropriation to OSD. This will result in approximately 4.80 FTE staff reduction and reduce the school's ability to effectively serve students.		
State School Fund				
Reduces SSF overall by 4.82% to achieve savings.	($398.1m)	4.82% - Reduction in State School Fund. Assumes 5% reduction to General Purpose Grant to school districts resulting in district reductions and less support for academic success of students. In addition cuts in half carve out for PSAT for 10th Graders (Limited Impact), and reduces carve out to Educator Advancement Council due to available 2019-21 ending balance that can be used to backfill; and reduction to carve out to Office of School Facilities resulting in less school facilities receiving assessments.		

10% Reductions (in $ Millions)	GF/LF	Impact	Pos.	FTE
Reduces SSF overall by 5.23% to achieve savings.	($431.1m)	5.23% - Reduction in State School Fund. Assumes 5% reduction to General Purpose Grant to school districts resulting in district reductions and less support for academic success of students. In addition cuts in half carve out for PSAT for 10th Graders (Limited Impact), and reduces carve out to Educator advancement council due to available 2019-21 ending balance that can be used to backfill, and reduction to carve out to Office of School Facilities resulting in less school facilities receiving assessments.		
Early Learning Division				
Eliminate Inflation for all Services & Supplies	($0.1m)	Reduce services & supplies budget and impacts of customer service and efficiency.		
Reduce OPK/EHS	($15.9m)	Reduce programs by 9.66% and impacts up to 1,000 children served		
Reduce KPI	($2.5m)	Reduce KPI by 27.75% and impacts over 1,000 preschool age children to support their transition to kindergarten		
Reduce Early Learning Hub Funding	($1.4m)	Reduce early learning hubs by 12.76% and impacts staffing levels of hubs and reduces school readiness community supports		
Reduce Early Learning Hub Funding	($0.6m)	Reduce early learning hubs by 12.76% and impacts staffing levels of hubs and reduces school readiness community supports		
Reduce Healthy Families Oregon	($2.7m)	Reduce program by 9.93% and results in 300 fewer families served by the program		
Reduce Preschool Promise	($3.8m)	Reduce program by 9.77% and results in over 300 fewer children served in preschool programs		
Reduce Relief Nurseries	($1.1m)	Reduce program by 11.09% and results in 75 to 100 fewer families served.		

10% Reductions (in $ Millions)	GF/LF	Impact	Pos.	FTE
Youth Development Division				
Eliminate inflationary increases for all S&S	($0.03m)	Reduction to Operations for eliminating inflationary increases for all services and supplies. The impact will be reduced levels in agency customer service and efficiency.		
Increase vacancy factor	($0.01m)	Reduction to Operations for increased vacancy factor achieved through holding positions vacant longer or not filling as they become vacant. Will have significant impact to supporting school districts and administration of programs.		
Reduction to Youth & Innovation grants for youth ages 14-24.	($0.95m)	This will reduce the Youth & Innovation Grants. These grants focus on career connected learning and reengagement, with services for youth ages 14-24. These programs provide educational reengagement opportunities (including GED programs), career counseling and coaching, work readiness and soft skills training, internships, hands-on STEM/CTE training, workplace tours and job shadows, and job-search assistance. These funds support approximately 11 grants.		
Reduce Juvenile Crime Prevention by 11% of General Fund resource	($0.8m)	Grants go to counties and tribes, and are based on formula that includes population consideration. This program is intended to reduce juvenile arrest, juvenile recidivism and the need for beds in OYA facilities.		

Education, Dept of ***Agency Number: 58100***

Agencywide Program Unit Summary **Version: Y - 01 - Governor's Budget**
2021-23 Biennium

Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
089-00-00-00000	**Capital Bonding - School Facilities**						
	Other Funds	88,647,794	255,000,000	255,000,000	303,500,000	331,434,142	-
100-00-00-00000	**Department Operations**						
	General Fund	79,539,743	97,139,952	97,139,952	114,484,065	103,177,206	-
	Other Funds	29,866,677	73,114,600	73,114,600	104,367,180	95,037,926	-
	Federal Funds	71,459,735	91,950,178	91,950,178	107,083,866	98,076,481	-
	All Funds	180,866,155	262,204,730	262,204,730	325,935,111	296,291,613	-
125-00-00-00000	**Educator Advancement Council**						
	Other Funds	-	35,790,625	35,790,625	48,829,622	50,375,000	-
200-00-00-00000	**OSD**						
	General Fund	12,426,133	12,598,687	12,598,687	14,315,702	14,029,161	-
	Other Funds	4,099,146	6,274,535	6,274,535	6,598,468	6,408,499	-
	Federal Funds	214,762	246,647	246,647	127,528	123,108	-
	All Funds	16,740,041	19,119,869	19,119,869	21,041,698	20,560,768	-
300-00-00-00000	**Grant - In - Aid and District Supports**						
	General Fund	447,180,322	487,353,636	487,353,636	596,841,089	513,543,238	-
	Other Funds	249,821,975	997,889,976	997,889,976	1,488,337,780	1,469,865,060	-
	Federal Funds	1,122,644,761	1,253,999,330	1,253,999,330	1,306,116,503	1,334,624,992	-
	All Funds	1,819,647,058	2,739,242,942	2,739,242,942	3,391,295,372	3,318,033,290	-

Education, Dept of ***Agency Number: 58100***

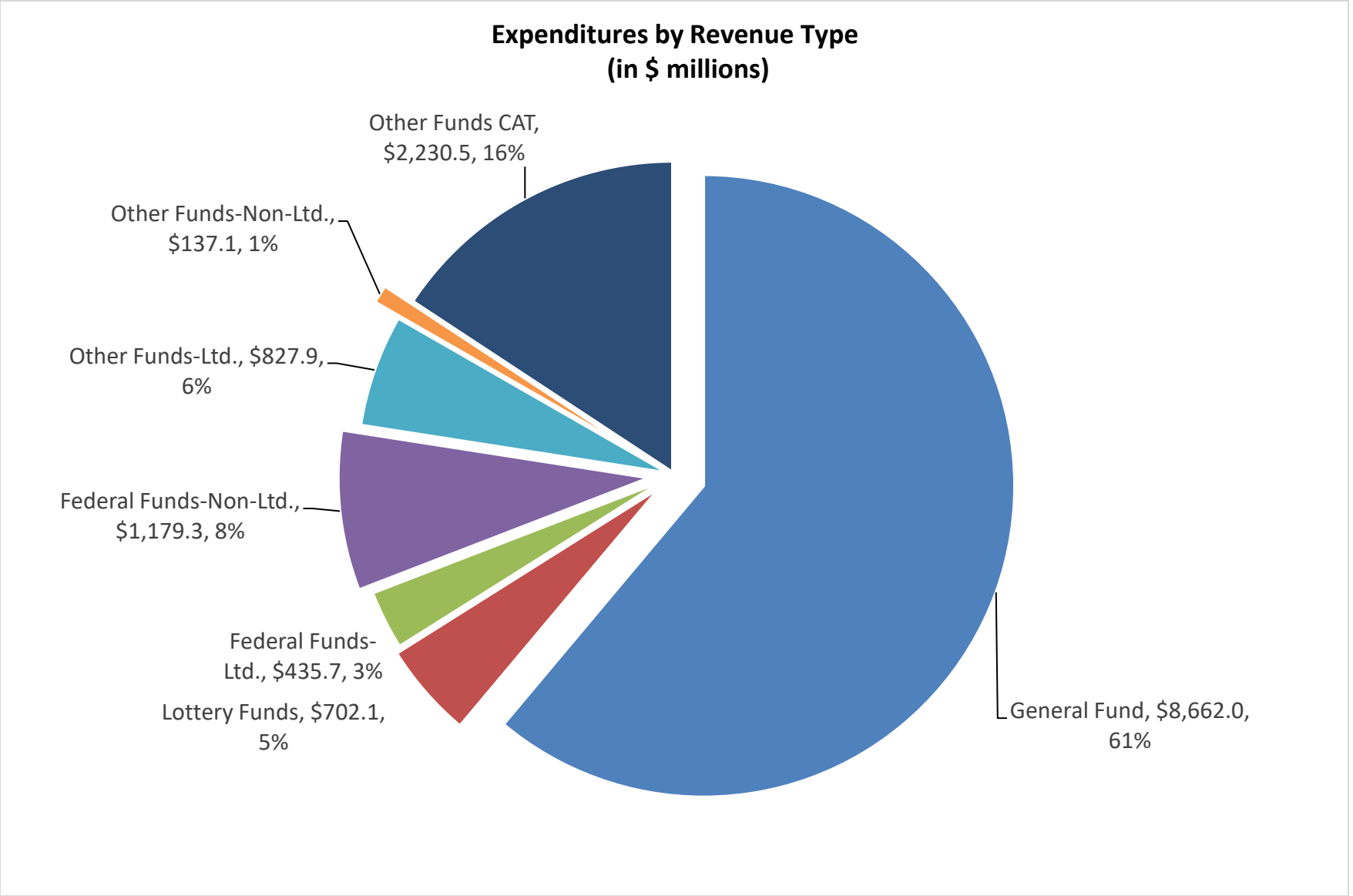
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400-00-00-00000	**School Funding**						
	General Fund	7,566,833,307	7,718,687,417	7,718,687,417	8,043,658,963	7,627,559,406	-
	Lottery Funds	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
	Other Funds	83,242,395	751,165,726	751,165,726	746,359,000	770,345,779	-
	All Funds	8,185,795,609	9,000,000,000	9,000,000,000	9,160,484,833	9,100,000,000	-
450-00-00-00000	**Common School Fund**						
	Other Funds	118,494,696	116,260,269	116,260,269	133,059,086	133,059,086	-
500-00-00-00000	**Early Learning Division**						
	General Fund	245,034,695	256,948,546	256,948,546	386,251,796	340,092,980	-
	Other Funds	7,747,348	143,462,291	143,462,291	284,798,165	324,402,809	-
	Federal Funds	124,730,849	169,913,048	169,913,048	177,219,308	181,631,281	-
	All Funds	377,512,892	570,323,885	570,323,885	848,269,269	846,127,070	-
550-00-00-00000	**Youth Development Division**						
	General Fund	12,162,173	14,100,833	14,100,833	14,707,168	14,707,168	-
	Other Funds	6,205,221	10,070,104	10,070,104	14,675,117	14,675,117	-
	Federal Funds	425,537	453,500	453,500	473,001	473,001	-
	All Funds	18,792,931	24,624,437	24,624,437	29,855,286	29,855,286	-
850-71-00-00000	**Debt Service Costs**						
	General Fund	18,168,330	31,133,753	31,133,753	51,393,100	48,905,269	-
	Lottery Funds	651,214	692,870	692,870	-	-	-

Education, Dept of ***Agency Number: 58100***

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Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
850-71-00-00000	**Debt Service Costs**						
	Other Funds	44,694	9,330	9,330	-	-	-
	All Funds	18,864,238	31,835,953	31,835,953	51,393,100	48,905,269	-
TOTAL AGENCY							
	General Fund	8,381,344,703	8,617,962,824	8,617,962,824	9,221,651,883	8,662,014,428	-
	Lottery Funds	536,371,121	530,839,727	530,839,727	370,466,870	702,094,815	-
	Other Funds	588,169,946	2,389,037,456	2,389,037,456	3,130,524,418	3,195,603,418	-
	Federal Funds	1,319,475,644	1,516,562,703	1,516,562,703	1,591,020,206	1,614,928,863	-
	All Funds	10,825,361,414	13,054,402,710	13,054,402,710	14,313,663,377	14,174,641,524	-


Expenditures by Revenue Type
(in $ millions)
Other Funds CAT, $2,230.5, 16%
Other Funds-Non-Ltd., $137.1, 1%
Other Funds-Ltd., $827.9, 6%
Federal Funds-Non-Ltd., $1,179.3, 8%
Federal Funds-Ltd., $435.7, 3%
Lottery Funds, $702.1, 5%
General Fund, $8,662.0, 61%

REVENUES

The Oregon Department of Education's (ODE) budget has multiple funding sources, including General Fund, Lottery Funds, Federal Funds Limited and Non-limited, and Other Funds Limited and Non-limited from a variety of sources.

General Fund
About 61 percent of the department's revenue comes from the state's General Fund. Most of this funding (88 percent) is for the State School Fund (SSF). This is the funding distributed to local school districts and education service districts to provide operating funding for the costs of educating Oregon's K-12 students.

In addition, about 10 percent of all General Fund resources support multiple state grant programs and investments within ODE's budget. A select few of these state investments include educator effectiveness efforts, CTE/STEM, Chronic Absenteeism, the High School Graduation and College and Career Readiness Act of 2016, and Early Intervention/Early Childhood Special Education, as well as Early Learning Division and Youth Development Division grant programs. General Fund supports for grants-in-aid funding for K-12 programs totals $513.5 million.

Lottery Funds
The department receives lottery funds to support the State School Fund.

Marijuana Tax Funds
The department receives marijuana tax funds to support the State School Fund.

Other Funds
The department receives other funds through a variety of sources, including but not limited to fees from the following: Law Enforcement Data Systems (LEDS) background searches; fingerprinting of certain education and Early Learning Division employees and child care providers; and athletic agent permits. The department also receives grants from non-federal sources, and indirect federal revenues to support agency operations that support the department as a whole (e.g., financial services, procurement and contracting, employee services, budgeting services, and IT support).

In 2019, the Legislature passed HB 3427, enacting the Student Success Act (SSA) and implementing a corporation activities tax (CAT) to fund education programs included in the SSA. The SSA included a small income tax reduction. The CAT funds support the State School Fund to backfill any impact for the reduction of personal income taxes, and supports various Education programs within the Department. The 2021-23 projection for CAT revenues is $1,557,6 million.

The Office of School Facilities receives funds from General Obligation Bonds that are provided as matching funds to school districts for facilities improvements and maintenance, such as remedial services for lead in water systems. These funds are expended as Other Funds.

The Oregon School for the Deaf receives funds from General Obligation Bonds that are provided to support deferred maintenance of OSD facilities. Approved projects will provide additional safety to students on campus as well as maintain the integrity of the buildings.

Non-Limited Other Funds
The department receives semi-annual distributions from the Oregon Department of State Lands' Common School Fund (CSF). The CSF revenues were adjusted to reflect the most current projections available from the Department of State Lands. A small portion of the non-limited Other Funds are for the Child Nutrition Program's USDA Commodities Food Distribution Program.

Federal Funds
The department receives federal funds from the U.S. Department of Education, the majority of which are through the Every Student Succeeds Act (ESSA), formerly the Elementary and Secondary Education Act (ESEA), and the Individuals with Disabilities Education Act (IDEA). The department receives funding from more than 24 separate federal grants, to provide educational services to Oregon's elementary and secondary students. Of the total funding received, ODE retains about 8 percent for its responsibilities to oversee and administer these grants. The department distributes 91.5 percent to K-12 districts and other local educational programs. The remaining 0.5 percent is expended for operational expenditures.

The Office of Child Care receives federal Child Care Development Fund (CCDF) revenues to pay for the licensing and monitoring of child care providers in the state through the federal Department of Health and Human Services, Centers for Medicare & Medicaid Services (CMS).

Non-Limited Federal Funds
The department also receives federal funds for the Child Nutrition Programs from the U.S. Department of Agriculture (USDA). The USDA provides this funding for nutritious and low-cost meals to children, functionally impaired adults, and seniors in educational or care settings. Because of the difficulty in projecting the expenditures and revenues for this program, the department receives non-limited expenditure authority for this program.

Maintenance of Effort (MOE)
Individuals with Disabilities Education Act (IDEA)
As the State Education Agency (SEA), the department must meet maintenance-of-effort (MOE) requirements for IDEA Part B and Part C. ODE meets MOE requirements through qualifying expenditures in several department programs. These include the Early Intervention/Early Childhood Special Education, regional education, youth corrections education, long-term care and treatment, and hospital programs; as well as the Oregon School for the Deaf, and funding for some department program staff.

The consequences to the state of not meeting MOE have a direct impact on the amount of federal funds available to the department, school districts, and educational programs in the following school year. Any shortfall in meeting MOE directly reduces the amount awarded to ODE the following year.

For local education agencies (LEAs) that do not meet MOE, the federal government requires the LEA to pay back the amount of the MOE shortfall or the amount of that year's gross award, whichever is less.

Federal Perkins Grant (Vocational Education)
The federal Perkins grant, used to fund the Vocational Education Program, requires matching funds for administrative costs. ODE meets the MOE requirement for Perkins, through a combination of the department's General Fund and General Fund received as Other Funds, through the Higher Education Coordinating Commission (HECC). The consequence of not meeting MOE is to lose all Perkins funding.

Perkins MOE is an issue only for the state. Local school districts do not have to meet MOE for the Perkins funds because the state has never set aside General Fund for Vocational Education.

USDA Food Nutrition Programs
The USDA Food Nutrition Programs, within ODE, have a match requirement of $86,165 per year ($172,330 per biennium). This is met through the payroll for the Director of the Child Nutrition Programs.

Child Care and Development Block Grant Funds (CCDBG)
To receive federal mandatory and matching CCDBG funding, the State of Oregon must meet a maintenance of effort as well as matching funds requirement based on the Department of Human Services (DHS) Federal Medicaid Assistance Plan (FMAP) rate. ODE, Early Learning Division meets these requirements through a combination of public funds (working family tax credit, dependent care tax credit, child care contribution tax credit, and state General Fund); private donated funds (donated to Portland State University for scholarships for childhood care and education workforce training and professional development); and state expenditures for Pre-Kindergarten (Pre-K) programs.

Basis for 2021-23 Estimates
The department's revenue estimates are based on the 2019-21 Legislatively Approved Budget and actual revenues to date. Each revenue line was, and will be, reviewed and analyzed for trends going into 2019-21. Updates over the next several months will be made as needed.

Updated estimate for the CAT revenues is from the December 2020 revenue forecast from the Oregon Office of Economic Analysis.

Federal Fund Source Title:	ESEA Title 1C Migrant Education	ESEA Title IIB Math & Science Partnerships	ESEA Title IIA Improving Teacher Quality Grants	ESEA Title IIIA English Language Acquisition	ESEA Title IA Grants to LEAs
Catalogue of Federal Domestic Assistance Number (CFDA#)	84.011	84.366B	84.367A	84.365A	84.010
Source	US Dept. of Education (USED)	USED	USED	USED	USED
Conditions:					
Maintenance of Effort	For LEAs	No	No	No	For LEAs
Match Required	No	No	No	No	No
Matching Rate					
Limitations on Use	Local district migrant education programs	Reimbursement for Adv. Placement courses to low-income students	Teacher and Principal Quality Program	Local district LEP programs	Local disadvantaged youth programs
Ceiling on Administration	1 percent	5 percent	5 percent	5 percent	1 percent
Pass-through Allocation Method	Formula grants	Competitive grants	Formula grants	Formula/project grants	Formula grants
Basis for Estimates (including carryover)	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections

Federal Fund Source Title:	Head Start Collaboration	ESEA Title VII McKinney-Vento Homeless Ed.	Individuals with Disabilities Act (IDEA) Part B	ESEA Title ID Neglected and Delinquent	ESEA School Improvement Grants

Catalogue of Federal Domestic Assistance Number (CFDA#)	93.600	84.196	84.027	84.013	84.377A
Source	US Dept. of Health & Human Services (DHHS)	USED	USED	USED	USED
Conditions:					
Maintenance of Effort	No	No	Yes	No	No
Match Required	Yes	No	No	No	No
Matching Rate	In-kind				
Limitations on Use	Head Start programs	Education for homeless children and youth	State and local special education programs	State-run institutions	Local school improvement strategies
Ceiling on Administration	No ceiling	25 percent	Specified portion	1 percent	5 percent
Pass-through Allocation Method	Project grants	Formula grants	Formula grants	Formula grants	Project grants
Basis for Estimates (including carryover)	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections
Federal Fund Source Title:	NCES-NAEP Coordinator Contract	IDEA Grants for Infants and Families Part C	ESEA Title VIB Rural and Low Income Schools	IDEA Special Ed. Preschool Grants Section 619	21st Century
Catalogue of Federal Domestic Assistance Number (CFDA#)	84.902	84.181	84.358B	84.173A	84.287C

Source	National Center for Education Statistics	USED	USED	USED	USED
Conditions:					
Maintenance of Effort	No	No	No	No	No
Match Required	No	No	No	No	No
Matching Rate					
Limitations on Use	Reporting of state assessment data to USED	Early intervention special education programs	Support to rural and low-income schools	State and local special education programs	Community learning centers that provide academic enrichment during non-school hours
Ceiling on Administration	No ceiling	5 percent	5 percent	20 percent	5 percent
Pass-through Allocation Method	Not applicable	Formula grants	Formula grants	Formula grants	Project grants
Basis for Estimates (including carryover)	2017-19 grants and Assessment Unit estimate	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections

Federal Fund Source Title:	Child Care Nutrition Programs (Non-limited)	Summer Food Programs (Non-limited)	Team Nutrition (Limited)	School Lunch Programs (Limited)	School Lunch Programs (Non-limited)
Catalogue of Federal Domestic Assistance Number (CFDA#)	10.558/565	10.559	10.574	10.560	10.553/555/556
Source	US Dept. of Agriculture (USDA)	USDA	USDA	USDA	USDA
Conditions:					
Maintenance of Effort	No	No	No	Yes	Yes
Match Required	No	No	No	No	No
Matching Rate					
Limitations on Use	Local nutrition programs	Local summer nutrition programs	School lunch programs	State administration	Local district nutrition programs
Ceiling on Administration	No admin. provided	None-GIA Only	No ceiling	Set by grantor	GIA Only
Pass-through Allocation Method	Cost reimbursement	Cost reimbursement	Cost reimbursement	Cost reimbursement	Cost reimbursement
Basis for Estimates (including carryover)	2017-19 grants and federal budget projection	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections

Federal Fund Source Title:	IDEA State Personnel Development (SPDG) Part D	ESEA Title III Career and Tech Ed. (Perkins)	Title IV, Part A Student Support & Academic Enrichment SSAE Program	Day Care Subsidy Child Care Development
Catalogue of Federal Domestic Assistance Number (CFDA#)	84.323A	84.048	84.424	93.596 93.575
Source	USED	USED	USED	CMS
Conditions:				
Maintenance of Effort	No	Yes	No	Yes
Match Required	No	Yes	No	Yes
Matching Rate		100 percent program admin.		FMAP
Limitations on Use	Early intervention special education programs	Career and technical education (CTE) programs	Elementary / Secondary Education programs	Federal guidelines
Ceiling on Administration	Not applicable	5 percent	1% for SEA 2% for LEAs	
Pass-through Allocation Method	Project grants	Formula grants	Formula grants	Other
Basis for Estimates (including carryover)	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections		2017-19 grants and federal budget projections
Federal Fund Source Title:	Dept. of Justice JABG Funds	Dept. of Justice Formula Grant		

Catalogue of Federal Domestic Assistance Number (CFDA#)	16.523	16.540
Source	Office of Justice programs	Office of Justice programs
Conditions:		
Maintenance of Effort	No	No
Match Required	Yes	No
Matching Rate	10 percent - sub-recipients cover	No
Limitations on Use	Federal guidelines	Federal guidelines
Ceiling on Administration	5 percent	N/A
Pass-through Allocation Method	Project grants	Project grants
Basis for Estimates (including carryover)	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections

Other Fund Source	Rental and other revenues	Local school districts	Comm. Colleges & Workforce Development (General Fund)	Oregon Dept. of Revenue	Oregon Dept. of Transportation
Conditions:					
Maintenance of Effort	No	No	No	No	No

Match Required	No	No	No	No	No
Matching Rate					
Limitations on Use	Special schools misc. activities	Specified services to individual students	Post-secondary administration	State-specified programs	Special purpose programs
Ceiling on Administration	No ceiling	No ceiling	No ceiling	No ceiling	No ceiling
Pass-through Allocation Method	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Basis for Estimates (including carryover)	Funding history	Funding history	Funding availability and intergovernmental agreement	Funding history and DAS estimates	ODOT/OFA estimates
Other Fund Source Title:	State School Fund Transfer to OSD	State School Fund Transfer to Special Ed.	Common School Fund	Misc. Receipts Department Operations	Commodity Dist. School Lunch Revolving (Non-limited)
Catalogue of Federal Domestic Assistance Number (CFDA#)	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Source	State School Fund	State School Fund	Oregon Dept. of State Lands	Travel reimbursements and other revenues	Local school districts/CNP providers
Conditions:					
Maintenance of Effort	No	No	No	No	No
Match Required	No	No	No	No	No
Matching Rate					

Limitations on Use	OSB and OSD programs	Special education programs	State specified programs	Misc. support service activities	Reimbursable revolving non-limited account
Ceiling on Administration	No ceiling	No ceiling	No ceiling	No ceiling	No ceiling
Pass-through Allocation Method	State statutory formula	State statutory formula	SSF equalization formula	Not applicable	Not applicable
Basis for Estimates (including carryover)	Funding history and OFA estimates	Funding history and OFA estimates	State Lands estimates	Funding history and OFA estimates	Funding history and OFA estimates
Other Fund Source Title:	Corporate Activities Tax (CAT)	Education Training Revolving	Fingerprint Search Fees	Indirect Cost Recovery	LEDS Search Fees
Catalogue of Federal Domestic Assistance Number (CFDA#)	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Source	Department of Revenue	Workshop and conference fees	Local school districts	Federal and Other Funds funding	Local school districts
Conditions:					
Maintenance of Effort	No	No	No	No	No
Match Required	No	No	No	No	No
Matching Rate					

Limitations on Use	Education Programs	Event costs	Service costs	Support services costs	Service costs
Ceiling on Administration	No ceiling	No ceiling	No ceiling	No ceiling	No ceiling
Pass-through Allocation Method	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Basis for Estimates (including carryover)	OEA Estimates	Funding history and OFA estimates	Funding history and OFA estimates	Funding history and OFA estimates	Funding history and OFA estimates

Other Fund Source Title:	State School Fund Transfer to YCEP/JDEP	Blind & Visually Impaired Student Fund (BVISF)	Child Care Bus Licenses & Fees ELD	Transfer from Dept. of Human Services ELD/YDD
Catalogue of Federal Domestic Assistance Number (CFDA#)	Not applicable	Not applicable	Not applicable	93.667
Source	State School Fund	General Fund transfer	Child Care Licensure Fees	Medicaid Title XIX & Title IV-B2 Family Preservation
Conditions:				
Maintenance of Effort	No	No	No	No
Match Required	No	No	No	Yes
Matching Rate				FMAP
Limitations on Use	Youth Corrections Education Program	For children moved from OSB to local schools/districts	Child Care	Federal guidelines

Ceiling on Administration		No ceiling	N/A		N/A
Pass-through Allocation Method		State statutory formula	Other	Not Applicable	Other
Basis for Estimates carryover)	(including	Funding history and OFA estimates	Cash Balances available and GF Transfer	Transfer from Employment	Transfer from Dept. of Human Services

Detail of Lottery Funds, Other Funds and Federal Funds Revenue

Agencywide Totals

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Funds Transferred from Dept. of Administrative Services	Lottery	1107	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
Lottery Bonds	Lottery	0565						
Interest Income from the Education Stability Fund	Lottery	0605	653,801	671,295	671,295	-	-	-
Transfer Out - Intrafund	Lottery	2010	-	-	-	-	-	-
Lottery Funds Total			**536,373,708**	**530,818,152**	**530,818,152**	**370,466,870**	**702,094,815**	**-**
Business Licenses and Fees - Private School Licensing	Other	0205	24,350	-	404,538	-	-	-
OCC Licensing & Registration Fees	Other	0205	-	4,225,771	-	-	-	-
Business Licenses and Fees - Other	Other	0205	-	-	-	-	-	-
Federal Funds as Other Funds	Other	0355	38,890	-	-	-	-	-
Textbook Review Fees	Other	0410	53,818	193,300	289,424	-	-	-
Athlete Agents			-	-	-	-	-	-
LEDS & Fingerprinting Fees	Other	0410	2,161,797	-	2,239,762	50,000	50,000	-
Misc. Receipts - ELD	Other	0410	1,876,864	-	688,804	-	-	-
Other Charges for Services	Other	0410	198	-	-	-	-	-
Other Charges for Services - Special Schools	Other	0410	964,456	464,176	73,940	889,176	-	-
Admin and Service Charges	Other	0415	-	-	-	-	-	-
Fines & Forfeitures	Other	0505	415,990	-	491,690	971,952	971,952	-
Special Schools Misc. Receipts - Rents and Royalties	Other	0510	313,156	310,846	399,328	1,910,846	-	-
General Fund Obligation Bonds	Other	0555	87,905,000	125,009,331	125,009,331	133,500,000	143,700,000	-
Lottery Bonds	Other	0565						
Interest Earnings	Other	0605	-	-	-	-	17,734,142	-
Sales Income - Publications, Conference Fees, & Copier Charges	Other	0705	4,349,972	-	5,478,734	-	-	-
Special Schools Misc. Receipts	Other	0705	4,123	-	-	-	-	-
Special Schools Nightmare Factory	Other	0705	497,546	472,868	499,104	525,000	-	-
Donations and Contributions	Other	0905	-	-	-	-	-	-

Detail of Lottery Funds, Other Funds and Federal Funds Revenue

Agencywide Totals

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Child Care Tax Credit	Other	0905	97,929	-	87,900	-	-	-
Transfer from the Department of Revenue - Kicker Donations	Other	0905	-	1,217,500	1,217,500	1,639,014	1,639,014	-
Grants (non-federal)	Other	0910	-	-	-	-	-	-
Gang Prevention & Intervention	Other	0975	2,148,115	9,889,032	2,109,718	11,476,762	11,169,470	-
Other Revenue - Billings for Special Education	Other	0975	-	-	-	1,036,042	1,036,042	-
Other Revenues - Misc	Other	0975	3,891	13,961,589	11,654,666	10,216,422	8,057,701	-
Transfer In - Intrafund	Other	1010	1,288,150	35,008,341	36,014,659	24,162,557	24,560,905	-
Indirect Cost Recovery	Other	1020	16,132,460	457,059,176	457,066,176	1,554,341,112	1,596,480,487	-
Transfer In - Other	Other	1050	-	11,876,248	14,396,008	17,636,466	16,389,399	-
State School Fund for Youth Corrections Ed. -JDEP & YCEP	Other	1060	-	163,065,000	36,800,000	20,327,820	20,327,820	-
Transfer from SSF - OR Virtual School District	Other	1060	27,283,449	191,421,088	191,421,088	253,215,471	254,234,358	-
Transfer from General Fund (SSF, NQTL, ELL, M98)	Other	1060	3,871,472	3,949,808	3,976,240	2,538,059	-	-
Transfer from Human Svcs, Dept of	Other	1100	227,970,085	46,628,334	49,040,625	37,290,651	38,836,029	-
Transfer from Dept Admin Svc	Other	1107						
Transfer in from Governor's Office	Other	1121						
Western & Eastern Oregon Timber Tax & Kicker Donation transfers from Dept of Revenue	Other	1150	-	-	-	-	-	-
Transfer from Oregon Health Authority	Other	1443	90,600,172	104,362,640	104,362,640	119,134,000	110,826,779	-
Transfer from Employment Dept.	Other	1471	2,309,523	2,846,750	2,186,738	2,969,160	2,969,160	-
Transfer in from HECC	Other	1525	-	-	-	-	-	-
Transfer from Education	Other	1581	721,000	721,000	721,000	752,003	564,710	-
CCWD - Perkins Matching Funds	Other	1586	85,013	-	66,638	-	-	-
ODOT Mobile Safety	Other	1730	-	-	-	-	-	-
Other Misc. Revenues	Other		63,537	144,130	10,000	51,243	51,243	-
Transfers Out - Intrafund	Other	2010	-	-	-	-	-	-

Detail of Lottery Funds, Other Funds and Federal Funds Revenue

Agencywide Totals

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Transfers Out - Indirect Cost	Other	2020	(1,347,657)	(461,068,507)	(461,068,507)	(1,562,385,112)	1,601,352,313	-
Transfer Out to General Fund	Other		-	-	-	(85,000)	(85,000)	-
Transfer from Fund for Student Success	Other	1150 / 1010						
Transfer Out - HECC	Other	2525						
Transfer to Health Licensing Agency	Other	2831	-	-	-	-	-	-
Transfer to Agriculture	Other	2603						
Other Funds Total			**469,833,299**	**711,758,421**	**585,637,744**	**632,163,644**	**3,850,866,524**	**-**
Tuition Protection Fund	Other - NL	0205	488,955,782	2,283,805,414	2,188,325,339	2,843,931,527	6,092,391,907	-
Commodity Distribution Reimb.-School Lunch Revolving N/L	Other - NL	0410	33,245	-	47,812	-	-	-
Advanced Refunding Bonds	Other - NL	0575	3,041,520	4,105,000	3,100,000	1,511,000	1,511,000	-
Interest Earnings	Other - NL	0605	-	-	-	-	-	-
Education Training Revolving	Other - NL	0705	1,633	-	1,700	-	-	-
Other Revenues	Other - NL	0975	-	-	-	-	-	-
Transfer In - Intrafund	Other - NL	1010	52,961	-	60,000	5,000,000	5,000,000	-
Common School Fund Transfer from the Dept of State Lands	Other - NL	1141	4,927,993	-	-	-	-	-
Transfer Out - HECC	Other - NL	2525	118,494,696	116,260,269	116,260,269	133,059,086	133,059,086	-
Other Funds Non-Limited Total			**615,507,830**	**2,404,170,683**	**2,307,795,120**	**2,983,501,613**	**6,231,961,993**	**-**
Nutrition, CACFP Admin	Federal	0995	126,552,048	120,365,269	119,469,781	139,570,086	139,570,086	-
Nutrition, Summer Food Service	Federal	0995	1,494,550	1,250,000	1,254,096	1,316,801	1,316,801	-
Nutrition, State Administration	Federal	0995	422,153	400	363,980	382,179	382,179	-
Team Nutrition (Limited)	Federal	0995	6,099,206	6,500,000	8,977,388	9,426,257	9,426,257	-
Nutrition, Fresh Fruit & Veggies	Federal	0995	103,710	-	-	-	-	-
ESEA Title IA-Grants to LEAs	Federal	0995	25,185	20,000	17,810	18,701	18,701	-
ESEA Title IC-Migrant Education	Federal	0995	315,123,796	346,559,926	347,025,806	356,489,018	356,489,018	-
ESEA Title ID Neglected & Delinquent	Federal	0995	34,984,443	38,261,950	38,694,976	39,818,699	39,818,699	-

Detail of Lottery Funds, Other Funds and Federal Funds Revenue

Agencywide Totals

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Individuals with Disabilities Act (IDEA) Part B	Federal	0995	2,819,146	3,082,596	3,057,596	3,140,151	3,140,151	-
ESEA Title III Career and Tech Ed State Grants (Perkins / Voc Rehab)	Federal	0995	294,611,001	322,839,946	322,943,002	331,873,220	331,868,800	-
IDEA, Sect 619 Special Ed. Preschool Grants	Federal	0995	27,062,750	39,566,098	29,669,398	30,548,748	30,548,748	-
IDEA, Part C Special Ed. Grants for Infants & Families	Federal	0995	7,435,121	8,142,734	8,158,858	8,386,418	8,386,418	-
School Safety	Federal	0995	10,243,435	11,195,795	11,188,865	11,500,005	11,500,005	-
ESEA Title IV Safe & Drug Free Schools	Federal	0995	40,380	1,500,000	1,387,968	1,457,366	1,457,366	-
ESEA Title X -McKinney-Vento Homeless Education Program	Federal	0995	-	-	-	-	-	-
ESEA Title IB -Even Start Literacy State Program	Federal	0995	1,600,231	1,715,066	1,757,862	1,813,209	1,813,209	-
Technical Prep Ed. State Grants	Federal	0995	-	-	-	-	-	-
ESEA Title VB - Public Charter Schools	Federal	0995	-	-	-	-	-	-
21st Century Community Learning Centers (After School Learning Ctrs)	Federal	0995	3,267,999	3,548,936	3,265,003	3,353,527	3,353,527	-
Education Technology State Grants	Federal	0995	21,452,110	23,697,573	23,052,623	23,694,711	23,694,711	-
Program Improvement for Children with Disabilities	Federal	0995	-	-	-	-	-	-
Advanced Placement Fee Payment Program	Federal	0995	1,743,281	1,743,983	1,766,159	1,821,256	1,821,256	-
ESEA Title VI Rural & Low Income Schools Program	Federal	0995	219,217	241,139	241,139	247,649	247,649	-
English Language Acquisition State Grants	Federal	0995	2,864,943	3,123,313	3,122,173	3,208,745	3,208,745	-
Title IIB Math & Science Partnership	Federal	0995	16,007,232	17,529,400	16,729,400	17,181,093	17,181,093	-
ESEA Title IIA Teacher and Principal Training State Grants	Federal	0995	1,386,605	1,489,858	1,489,858	1,530,084	1,530,084	-
ESEA Enhanced Assessment Grants	Federal	0995	43,428,377	47,586,935	47,586,935	48,897,496	48,897,496	-

Detail of Lottery Funds, Other Funds and Federal Funds Revenue

Agencywide Totals

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
ESEA Title VIA - State Assessments	Federal	0995	41,914	-	-	-	-	-
Statewide Longitudinal Data Project Grant	Federal	0995	10,601,260	12,411,038	12,411,038	13,031,590	13,031,590	-
Student Support & Academic Enrichment	Federal	0995						
Grants to States for Emergency Mgmt. GSEM	Federal	0995						
Preschool Development Grants (PDG)	Federal	0995						
Head Start Collaboration	Federal	0995	43,741	6,246,274	6,246,274	6,558,588	6,558,588	-
Coordinated School Health Programs	Federal	0995	245,633	138,276	138,276	145,190	145,190	-
Learn and Serve America	Federal	0995	-	-	-	-	-	-
Veterans Administration Contract	Federal	0995	-	-	-	-	-	-
ESEA Safe & Supportive Schools	Federal	0995	-	-	-	-	-	-
NCES-NAEP Coordinator Contract	Federal	0995	-	-	-	-	-	-
CCDF OPRE Discretionary	Federal	0995						
Child Care Development Funds (OCC)	Federal	0995	74,770,747	75,000,000	84,953,720	78,750,000	78,750,000	-
Race to the Top	Federal	0995	85,768,506	267,767,969	236,235,262	246,857,633	251,269,606	-
Juvenile Crime Prevention	Federal	0995	4,303,592	-	-	-	-	-
JJDP Title II Formula	Federal							
Other Federal Programs	Federal	0995	1,205,644	764,632	764,632	799,690	799,690	-
Transfer in from Governor's Office	Other	1121	1,516,609	697,951	697,951	764,223	29,272,713	-
Transfers Out - Indirect	Federal	2020	-	-	-	-	-	-
Transfer Out - HECC	Federal	2525	(11,450,315)	(130,663,705)	(91,317,523)	(86,445,097)	(96,699,549)	-
Federal Funds Total			**1,086,034,250**	**1,232,323,352**	**1,241,350,306**	**1,296,137,234**	**1,318,798,825**	**-**
Nutrition, CACFP	Federal - NL	0995	973,559,453	1,128,379,535	1,144,851,923	1,173,463,910	1,196,125,501	-
Nutrition, Fresh Fruit & Vegetables	Federal - NL	0995	57,798,203	63,125,832	44,527,593	45,000,000	45,000,000	-
Summer Food Programs	Federal - NL	0995	5,502,492	5,527,677	5,527,677	6,000,000	6,000,000	-
School Lunch Programs (Bkfst, Lunch, Milk)	Federal - NL	0995	12,034,675	88,539,852	88,175,874	90,000,000	90,000,000	-

Detail of Lottery Funds, Other Funds and Federal Funds Revenue

Agencywide Totals

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Federal Funds Non-Limited Total			**1,048,894,823**	**1,285,572,896**	**1,283,083,067**	**1,314,463,910**	**1,337,125,501**	**-**
GRAND TOTAL			**3,756,643,910**	**6,164,643,504**	**5,948,684,389**	**6,596,733,271**	**13,440,847,658**	**0**

Detail of Lottery Funds, Other Capital Bond Financing

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Approved	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Recommended Budget	2021-23 Legislatively Adopted Budget
Lottery Bonds	Lottery	0565						
Lottery Funds Total			-	-	-	-	-	-
General Fund Obligation Bonds	Other	0555	87,905,000	125,000,000	125,000,000	133,500,000	143,700,000	
Lottery Bonds	Other	0565					17,734,142	
Interest Earnings	Other	0605	3,774,821		4,657,406			
Other Revenues - Misc	Other	0975						
Transfer In - Other	Other	1050		125,000,000				
Transfer from Fund for Student Success	Other	1150 / 1010						
Transfer to Agriculture	Other	2603						
Other Funds Total			**91,679,821**	**250,000,000**	**129,657,406**	**133,500,000**	**161,434,142**	-
GRAND TOTAL			**91,679,821**	**250,000,000**	**129,657,406**	**133,500,000**	**161,434,142**	**0**

Detail of Lottery Funds, Other Department Operations

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Approved	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Bonds	Lottery	0565						
Business Licenses and Fees - Private School Licensing	Other	0205	24,350					
OCC Licensing & Registration Fees	Other	0205		4,225,771				
Federal Funds as Other Funds	Other	0355	38,890					
Textbook Review Fees	Other	0410	53,818	193,300	289,424			
LEDS & Fingerprinting Fees	Other	0410	2,161,797		2,239,762	50,000	50,000	
Misc. Receipts - ELD	Other	0410	1,876,864		688,804			
Other Charges for Services	Other	0410						
Other Charges for Services - Special Schools	Other	0410	144,000		-			
Fines & Forfeitures	Other	0505	415,990		491,690	971,952	971,952	
General Fund Obligation Bonds	Other	0555	(33,499)		-			
Lottery Bonds	Other	0565						
Interest Earnings	Other	0605	452,017		732,460			
Sales Income - Publications, Conference Fees, & Copier Charges	Other	0705	4,123		-			
Donations and Contributions	Other	0905	53,351		87,400			
Child Care Tax Credit	Other	0905		1,217,500	1,217,500	1,639,014	1,639,014	
Grants (non-federal)	Other	0910	1,548,697	9,493,032	1,713,718	11,080,762	10,773,470	
Other Revenue - Billings for Special Education	Other	0975		9,354,666	9,354,666	8,375,983	8,057,701	
Other Revenues - Misc	Other	0975	1,288,150		1,006,318			
Transfer In - Intrafund	Other	1010	695,589	31,068,287	31,068,287	45,152,282	46,715,659	
Indirect Cost Recovery	Other	1020		11,876,248	14,396,008	17,636,466	16,389,399	
Transfer In - Other	Other	1050		1,265,000				
State School Fund for Equity, TAG,	Other	1060	150,000	150,000	150,000	15,859,500	15,859,500	

Detail of Lottery Funds, Other Department Operations

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Approved	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Transfer from SSF - OR Virtual School District	Other	1060	1,600,000	1,600,000	1,600,000			
Transfer from General Fund (SSF, NQTL, ELL, M98)	Other	1060	12,838,704	10,837,709	13,250,000			
Transfer from Human Svcs, Dept of	Other	1100	2,175,607		640,602			
Transfer from Oregon Health Authority	Other	1443	233,736		14,500			
Transfer in from HECC	Other	1525	721,000	721,000	721,000	752,003	564,710	
ODOT Mobile Safety	Other	1730	63,537	144,130	10,000	51,243	51,243	
Transfers Out - Intrafund	Other	2010	(1,347,657)	(8,662,516)	(8,662,516)	(1,003,233)	(1,003,233)	
Transfers Out - Indirect Cost	Other	2020				(85,000)	(85,000)	
Other Funds Total			**25,159,064**	**73,434,127**	**70,959,623**	**100,480,972**	**99,984,415**	**-**
Interest Income CNP	Other - NL	0205	33,245		47,812			
Commodity Distribution Reimb.-School Lunch Revolving N/L	Other - NL	0410	3,041,520	4,105,000	3,100,000	1,511,000	1,511,000	
Interest Earnings	Other - NL	0605	1,633		1,700			
Other Revenues	Other - NL	0975	52,961		60,000	5,000,000	5,000,000	
Transfer In - Intrafund	Other - NL	1010	4,927,993					
Other Funds Non-Limited Total			**8,057,352**	**4,105,000**	**3,209,512**	**6,511,000**	**6,511,000**	**-**
Nutrition, CACFP Admin	Federal	0995	1,494,550	1,250,000	1,254,096	1,316,801	1,316,801	
Nutrition, Summer Food Service	Federal	0995	422,153	400	363,980	382,179	382,179	
Nutrition, State Administration	Federal	0995	6,099,206	6,500,000	8,977,388	9,426,257	9,426,257	
Team Nutrition (Limited)	Federal	0995	103,710	-	-	-	-	
Nutrition, Fresh Fruit & Veggies	Federal	0995	25,185	20,000	17,810	18,701	18,701	
ESEA Title IA-Grants to LEAs	Federal	0995	3,342,045	3,600,000	4,065,880	4,269,174	4,269,174	
ESEA Title IC-Migrant Education	Federal	0995	2,928,125	3,000,000	3,433,026	3,604,677	3,604,677	
ESEA Title ID Neglected & Delinquent	Federal	0995	39,513	25,000		-	-	

Detail of Lottery Funds, Other Department Operations

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Approved	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Individuals with Disabilities Act (IDEA) Part B	Federal	0995	13,243,891	13,250,000	13,384,334	14,053,551	14,053,551	
ESEA Title III Career and Tech Ed State Grants (Perkins / Voc Rehab)	Federal	0995	3,184,479	13,300,000	3,403,300	3,573,465	3,573,465	
IDEA, Sect 619 Special Ed. Preschool Grants	Federal	0995	305,165	300,000	316,124	331,930	331,930	
IDEA, Part C Special Ed. Grants for Infants & Families	Federal	0995	429,076	400,000	393,070	412,724	412,724	
School Safety	Federal	0995	40,380	1,500,000	1,387,968	1,457,366	1,457,366	
ESEA Title X -McKinney-Vento Homeless Education Program	Federal	0995	313,807	300,000	342,796	359,936	359,936	
ESEA Title VB - Public Charter Schools	Federal	0995	314,421	300,000	16,067	16,870	16,870	
21st Century Community Learning Centers (After School Learning Ctrs)	Federal	0995	1,272,498	1,500,000	855,050	897,803	897,803	
Education Technology State Grants	Federal	0995				-	-	
Program Improvement for Children with Disabilities	Federal	0995	427,069	300,000	322,176	338,285	338,285	
ESEA Title VI Rural & Low Income Schools Program	Federal	0995	116,477	100,000	98,860	103,803	103,803	
English Language Acquisition State Grants	Federal	0995	798,687	800,000		-	-	
Title IIB Math & Science Partnership	Federal	0995	32,189		-	-	-	
ESEA Title IIA Teacher and Principal Training State Grants	Federal	0995	1,183,887	1,117,996	1,117,996	1,173,896	1,173,896	
ESEA Enhanced Assessment Grants	Federal	0995	41,914	-	-	-	-	
ESEA Title VIA - State Assessments	Federal	0995	10,601,260	12,411,038	12,411,038	13,031,590	13,031,590	

Detail of Lottery Funds, Other Department Operations

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Approved	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Student Support & Academic Enrichment	Federal	0995	53,361	803,088	803,088	843,242	843,242	
Preschool Development Grants (PDG)	Federal	0995	43,741	6,246,274	6,246,274	6,558,588	6,558,588	
Head Start Collaboration	Federal	0995	245,633	138,276	138,276	145,190	145,190	
NCES-NAEP Coordinator Contract	Federal	0995	357,025	584,198	584,198	613,408	613,408	
CCDF OPRE Discretionary	Federal	0995	74,671,760	75,000,000	75,000,000	78,750,000	78,750,000	
Child Care Development Funds (OCC)	Federal	0995	85,768,506	97,854,921	66,322,214	69,638,325	69,638,325	
Race to the Top	Federal	0995	4,303,592			-	-	
Juvenile Crime Prevention	Federal	0995	350	1,000	1,000	1,050	1,050	
JJDP Title II Formula	Federal		780,107	311,132	311,132	326,689	326,689	
Other Federal Programs	Federal	0995	1,323,474			-	-	
Transfers Out - Indirect	Federal	2020	(11,450,315)	(130,663,705)	(91,317,523)	(86,445,097)	(96,699,549)	
Federal Funds Total			**202,856,921**	**110,249,618**	**110,249,618**	**125,200,401**	**114,945,949**	**-**
GRAND TOTAL			**236,073,337**	**187,788,745**	**184,418,753**	**232,192,373**	**221,441,364**	**0**

Funds and Federal Funds
Educator Advancement Council

Beg Balance:

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Bonds	Lottery	0565						
Lottery Bonds	Other	0565						
Transfer from General Fund (SSF, NQTL, ELL, M98)	Other	1060	-	35,790,625	35,790,625	37,290,651	38,836,029	
Transfer from Fund for Student Success	Other	1150 / 1010						
Transfer to Agriculture	Other	2603						
Other Funds Total			**-**	**35,790,625**	**35,790,625**	**37,290,651**	**38,836,029**	**-**
Federal Funds Non-Limited Total			**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL			**0**	**35,790,625**	**35,790,625**	**37,290,651**	**38,836,029**	**0**

Funds and Federal Funds
Oregon School for the Deaf ***Beg Balance:*** ***7,968,683.0***

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Approved	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Bonds	Lottery	0565						
Business Licenses and Fees - Private School Licensing	Other	0205			404,538			
Other Charges for Services - Special Schools	Other	0410	820,456	464,176	73,940	889,176		
Special Schools Misc. Receipts - Rents and Royalties	Other	0510	313,156	310,846	399,328	1,910,846		
General Fund Obligation Bonds	Other	0555						
Lottery Bonds	Other	0565						
Special Schools Sales income	Other	0705	497,546	472,868	499,104	525,000		
Special Schools Nightmare Factory	Other	0705						
Donations and Contributions	Other	0905	4,825		500			
Other Revenue - Billings for Special Education	Other	0975	1,906	4,606,923	2,300,000	1,840,439		
Transfer In - Intrafund	Other	1010	3,333		7,000	300,000		
Transfer from SSF	Other	1060	2,271,472	2,349,808	2,376,240	2,538,059		
Transfer from Education	Other	1581	85,013		66,638			
Other Funds Total			**3,997,707**	**8,204,621**	**6,127,288**	**8,003,520**	**-**	**-**
Individuals with Disabilities Act (IDEA) Part B	Federal	0995	148,963	249,984	218,706	127,528	123,108	
IDEA, Sect 619 Special Ed. Preschool Grants	Federal	0995	198					
Program Improvement for Children with Disabilities	Federal	0995	3,500					
Other Federal Programs	Federal	0995						
Federal Funds Total			**152,661**	**249,984**	**218,706**	**127,528**	**123,108**	**-**
GRAND TOTAL			**4,150,368**	**8,454,605**	**6,345,994**	**8,131,048**	**123,108**	**0**

Other Funds and Federal Grant-in-Aid ***Beg Balance:***

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Bonds	Lottery	0565						
Other Charges for Services	Other	0410	198					
Lottery Bonds	Other	0565						
Interest Earnings	Other	0605	122,789		88,868			
Donations and Contributions	Other	0905	36,724					
Grants (non-federal)	Other	0910	216,757	396,000	396,000	396,000	396,000	
Other Revenue - Billings for Special Education	Other	0975	1,985					
Other Revenues - Misc	Other	0975		3,889,019	3,889,019	19,181,352	19,181,352	
Transfer In - Intrafund	Other	1010	15,433,538	294,277,687	294,277,687	1,235,473,658	1,235,473,658	
Indirect Cost Recovery	Other	1020						
Transfer In - Other	Other	1050		36,800,000	36,800,000	20,327,820	20,327,820	
State School Fund for Youth Corrections Ed. -JDEP & YCEP	Other	1060	27,133,449	191,271,088	191,271,088	237,355,971	238,374,858	
Transfer from General Fund (SSF, NQTL, ELL, M98)	Other	1060	215,131,381					
Transfer from Human Svcs, Dept of	Other	1100	1,877,888	2,000,000	2,000,000	2,000,000	2,000,000	
Transfer from Dept Admin Svc	Other	1107	3,564,100	3,116,100	3,116,100	3,177,500	3,331,000	
Transfers Out - Intrafund	Other	2010		(452,405,991)	(452,405,991)	(1,561,381,879)	1,603,088,400	
Transfer from Fund for Student Success	Other	1150 / 1010		908,986,836	908,986,836	1,560,305,000	1,557,615,000	
Other Funds Total			**263,518,809**	**988,330,739**	**988,419,607**	**1,516,835,422**	**4,679,788,088**	**-**
ESEA Title IA-Grants to LEAs	Federal	0995	311,781,751	342,959,926	342,959,926	352,219,844	352,219,844	
ESEA Title IC-Migrant Education	Federal	0995	32,056,318	35,261,950	35,261,950	36,214,022	36,214,022	
ESEA Title ID Neglected & Delinquent	Federal	0995	2,779,633	3,057,596	3,057,596	3,140,151	3,140,151	
Individuals with Disabilities Act (IDEA) Part B, 611	Federal	0995	281,218,147	309,339,962	309,339,962	317,692,141	317,692,141	

Other Funds and Federal Grant-in-Aid ***Beg Balance:***

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
ESEA Title III Career and Tech Ed State Grants (Perkins / Voc Rehab)	Federal	0995	23,878,271	26,266,098	26,266,098	26,975,283	26,975,283	
IDEA, Sect 619 Special Ed. Preschool Grants	Federal	0995	7,129,758	7,842,734	7,842,734	8,054,488	8,054,488	
IDEA, Part C Special Ed. Grants for Infants & Families	Federal	0995	9,814,359	10,795,795	10,795,795	11,087,281	11,087,281	
ESEA Title X -McKinney-Vento Homeless Education Program	Federal	0995	1,286,424	1,415,066	1,415,066	1,453,273	1,453,273	
ESEA Title VB - Public Charter Schools	Federal	0995	2,953,578	3,248,936	3,248,936	3,336,657	3,336,657	
21st Century Community Learning Centers (After School Learning Ctrs)	Federal	0995	20,179,612	22,197,573	22,197,573	22,796,908	22,796,908	
Education Technology State Grants	Federal	0995						
Program Improvement for Children with Disabilities	Federal	0995	1,312,712	1,443,983	1,443,983	1,482,971	1,482,971	
Advanced Placement Fee Payment Program	Federal	0995	219,217	241,139	241,139	247,649	247,649	
ESEA Title VI Rural & Low Income Schools Program	Federal	0995	2,748,466	3,023,313	3,023,313	3,104,942	3,104,942	
English Language Acquisition State Grants	Federal	0995	15,208,545	16,729,400	16,729,400	17,181,093	17,181,093	
Title IIB Math & Science Partnership	Federal	0995	1,354,416	1,489,858	1,489,858	1,530,084	1,530,084	
ESEA Title IIA Teacher and Principal Training State Grants	Federal	0995	42,244,490	46,468,939	46,468,939	47,723,600	47,723,600	
Statewide Longitudinal Data Project Grant	Federal	0995	6,305,463	6,936,009	6,936,009	7,123,282	7,123,282	
Student Support & Academic Enrichment	Federal	0995	7,361,052	8,097,157	8,097,157	8,315,780	8,315,780	
Grants to States for Emergency Mgmt. GSEM	Federal	0995			6,549,946			
Other Federal Programs	Federal	0995	193,135	697,951	697,951	764,223	29,272,713	

Other Funds and Federal Grant-in-Aid ***Beg Balance:***

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Federal Funds Total			**770,025,347**	**847,513,385**	**854,063,331**	**870,443,672**	**898,952,162**	**-**
Nutrition, CACFP	Federal - NL	0995	57,798,203	63,125,832	44,527,593	45,000,000	45,000,000	
Nutrition, Fresh Fruit & Vegetables	Federal - NL	0995	5,502,492	5,527,677	5,527,677	6,000,000	6,000,000	
Summer Food Programs	Federal - NL	0995	12,034,675	88,539,852	88,175,874	90,000,000	90,000,000	
School Lunch Programs (Bkfst, Lunch, Milk)	Federal - NL	0995	319,722,039	249,922,585	268,884,802	294,672,830	294,672,830	
Federal Funds Non-Limited Total			**395,057,409**	**407,115,946**	**407,115,946**	**435,672,830**	**435,672,830**	**-**
GRAND TOTAL			**1,428,601,565**	**2,242,960,070**	**2,249,598,884**	**2,822,951,924**	**6,014,413,080**	**0**

Funds and Federal Funds
School Funding

Beg Balance:

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Funds Transferred from Dept. of Administrative Services	Lottery	1107	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	
Lottery Bonds	Lottery	0565						
Interest Income from the Education Stability Fund	Lottery	0605						
Lottery Funds Total			**535,719,907**	**530,146,857**	**530,146,857**	**370,466,870**	**702,094,815**	**-**
Federal Funds as Other Funds	Other	0355						
Lottery Bonds	Other	0565						
Donations and Contributions	Other	0905	3,029					
Other Revenues - Misc	Other	0975		26,229,814	26,229,814		398,348	
Western & Eastern Oregon Timber Tax & Kicker Donation & Marijuana Tax transfers from Dept of Revenue	Other	1150	90,600,172	104,362,640	104,362,640	119,134,000	110,826,779	
Transfer from Fund for Student Success	Other	1150 / 1010	-	643,000,000	643,000,000	627,225,000	659,519,000	
Other Funds Total			**90,603,201**	**773,592,454**	**773,592,454**	**746,359,000**	**770,744,127**	**-**
Other Federal Programs	Federal	0995						
Federal Funds Total			**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL			**626,323,108**	**1,303,739,311**	**1,303,739,311**	**1,116,825,870**	**1,472,838,942**	**0**

Funds and Federal Funds
Common School Fund ***Beg Balance:***

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Bonds	Lottery	0565						
Lottery Bonds	Other	0565						
Common School Fund Transfer from the Dept of State Lands	Other - NL	1141	118,494,696	116,260,269	116,260,269	133,059,086	133,059,086	
Other Funds Non-Limited Total			**118,494,696**	**116,260,269**	**116,260,269**	**133,059,086**	**133,059,086**	**-**
GRAND TOTAL			**118,494,696**	**116,260,269**	**116,260,269**	**133,059,086**	**133,059,086**	**0**

Funds and Federal Funds
Early Learning Grant-in-Aid ***Beg Balance:***

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Bonds	Lottery	0565						
Lottery Bonds	Other	0565						
Grants (non-federal)	Other	0910	382,661					
Other Revenues - Misc	Other	0975		4,889,508	4,889,508	4,981,205	4,981,205	
Transfer In - Intrafund	Other	1010		131,713,202	131,713,202	273,415,172	314,291,170	
Transfer from Human Svcs, Dept of	Other	1100	5,391,236	5,172,631	5,172,631	5,172,631	5,172,631	
Transfer from Dept Admin Svc	Other	1107			30,000,000			
Transfer from Oregon Health Authority	Other	1443	2,075,787	2,846,750	2,172,238	2,969,160	2,969,160	
Transfers Out - Intrafund	Other	2010					(732,854)	
Other Funds Total			**7,849,684**	**144,622,091**	**173,947,579**	**286,538,168**	**326,681,312**	**-**
CCDF OPRE Discretionary	Federal	0995	98,987		9,953,720			
Child Care Development Funds (OCC)	Federal	0995	-	169,913,048	169,913,048	177,219,308	181,631,281	
Federal Funds Total			**98,987**	**169,913,048**	**179,866,768**	**177,219,308**	**181,631,281**	**-**
GRAND TOTAL			**7,948,671**	**314,535,139**	**353,814,347**	**463,757,476**	**508,312,593**	**0**

Funds and Federal Funds

Aid ***Beg Balance:***

Grant Cat No.	Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
	Lottery Bonds	Lottery	0565						
	Federal Funds as Other Funds	Other	0355						
	Lottery Bonds	Other	0565						
	Gang Prevention & Intervention	Other	0975				1,036,042	1,036,042	
	Transfer from Human Svcs, Dept of	Other	1100	6,102,778	5,821,426	5,821,426	5,543,752	5,543,752	
	Transfer from Fund for Student Success	Other	1150 / 1010		4,000,000	4,000,000	8,344,000	8,344,000	
	Transfer to Agriculture	Other	2603						
	Other Funds Total			**6,102,778**	**9,821,426**	**9,821,426**	**14,923,794**	**14,923,794**	**-**
	Juvenile Crime Prevention	Federal	0995						
16.540	JJDP Title II Formula	Federal		425,537	453,500	453,500	473,001	473,001	
	Other Federal Programs	Federal	0995						
	Federal Funds Total			**425,537**	**453,500**	**453,500**	**473,001**	**473,001**	**-**
	GRAND TOTAL			**6,528,315**	**10,274,926**	**10,274,926**	**15,396,795**	**15,396,795**	**0**

Funds and Federal Funds
Debt Service

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Grant Cat No.								
Lottery Funds Transferred from Dept. of Administrative Services	Lottery	1107				-	-	-
Lottery Bonds	Lottery	0565						
Interest Income from the Education Stability Fund	Lottery	0605	653,801	671,295	671,295	-	-	-
Lottery Funds Total			**653,801**	**671,295**	**671,295**	**-**	**-**	**-**
General Fund Obligation Bonds	Other	0555	33,499	9,331	9,331	-	-	-
Lottery Bonds	Other	0565						
Interest Earnings	Other	0605	345			-	-	-
Other Funds Total			**44,718**	**9,331**	**9,331**	**-**	**-**	**-**
GRAND TOTAL			**698,519**	**680,626**	**680,626**	**0**	**0**	**0**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-000-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	8,218	-	-	-	-	-
Tsfr From Administrative Svcs	536,365,489	530,818,152	530,818,152	370,466,870	702,094,815	-
Total Lottery Funds	**$536,373,707**	**$530,818,152**	**$530,818,152**	**$370,466,870**	**$702,094,815**	**-**
Other Funds						
Business Lic and Fees	24,350	4,225,771	4,225,771	-	-	-
Federal Revenues	48,050	-	-	-	-	-
Charges for Services	4,272,025	657,476	657,476	939,176	939,176	-
Fines and Forfeitures	24,300	-	-	971,952	971,952	-
Rents and Royalties	313,156	310,846	310,846	1,910,846	1,910,846	-
General Fund Obligation Bonds	87,938,499	-	-	5,500,000	143,700,000	-
Lottery Bonds	-	-	-	-	17,734,142	-
Interest Income	4,505,443	-	-	-	-	-
Sales Income	501,669	472,868	472,868	525,000	525,000	-
Donations	295,849	1,217,500	1,217,500	1,639,014	1,639,014	-
Grants (Non-Fed)	1,965,415	10,137,709	10,137,709	11,476,762	11,169,470	-
Other Revenues	2,372,347	691,969,930	691,969,930	35,415,021	35,495,087	-
Transfer In - Intrafund	18,233,944	461,068,507	461,068,507	1,562,685,112	1,605,124,487	-
Transfer In - Indirect Cost	-	11,876,248	11,876,248	17,636,466	16,389,399	-
Transfer In Other	-	163,065,001	163,065,001	148,327,820	20,327,820	-
Transfer from General Fund	249,362,184	241,999,230	241,999,230	293,044,181	295,608,446	-
Tsfr From Human Svcs, Dept of	15,484,059	12,994,057	12,994,057	12,716,383	12,716,383	-
Tsfr From Administrative Svcs	3,564,100	3,116,100	3,116,100	3,177,500	3,331,000	-
Tsfr From Revenue, Dept of	90,597,143	1,013,349,476	1,013,349,476	2,306,664,000	2,327,960,779	-
Tsfr From Oregon Health Authority	2,607,322	2,846,750	2,846,750	2,969,160	2,969,160	-

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-000-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Tsfr From HECC	721,000	721,000	721,000	752,003	752,003	-
Tsfr From Education, Dept of	85,013	-	-	-	-	-
Tsfr From Transportation, Dept	63,537	144,130	144,130	51,243	51,243	-
Transfer Out - Intrafund	(3,406,992)	(461,068,507)	(461,068,507)	(1,562,685,112)	(1,605,124,487)	-
Transfer Out - Indirect Cost	(316,882)	-	-	(85,000)	(85,000)	-
Tsfr To Human Svcs, Dept of	(107,465)	-	-	-	-	-
Tsfr To HECC	-	-	-	-	(187,293)	-
Tsfr To Agriculture, Dept of	-	(50,000)	(50,000)	-	-	-
Total Other Funds	**$479,148,066**	**$2,159,054,092**	**$2,159,054,092**	**$2,843,631,527**	**$2,893,918,627**	**-**
Federal Funds						
Federal Funds	935,868,539	1,127,749,534	1,127,749,534	1,173,463,911	1,196,125,501	-
Transfer Out - Indirect Cost	(11,450,315)	(11,876,248)	(11,876,248)	(17,551,466)	(16,304,399)	-
Total Federal Funds	**$924,418,224**	**$1,115,873,286**	**$1,115,873,286**	**$1,155,912,445**	**$1,179,821,102**	**-**
Nonlimited Other Funds						
Charges for Services	1,256,482	30,000	30,000	1,511,000	1,511,000	-
Interest Income	34,879	-	-	-	-	-
Other Revenues	52,961	4,075,000	4,075,000	5,000,000	5,000,000	-
Transfer In - Intrafund	4,927,993	-	-	-	-	-
Tsfr From Lands, Dept of State	118,494,696	116,260,269	116,260,269	133,059,086	133,059,086	-
Transfer Out - Intrafund	(4,927,993)	-	-	-	-	-
Total Nonlimited Other Funds	**$119,839,018**	**$120,365,269**	**$120,365,269**	**$139,570,086**	**$139,570,086**	**-**
Nonlimited Federal Funds						
Federal Funds	395,057,409	407,115,946	407,115,946	435,672,830	435,672,830	-
Total Nonlimited Federal Funds	**$395,057,409**	**$407,115,946**	**$407,115,946**	**$435,672,830**	**$435,672,830**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-089-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	87,905,000	-	-	5,500,000	143,700,000	-
Lottery Bonds	-	-	-	-	17,734,142	-
Interest Income	3,959,711	-	-	-	-	-
Other Revenues	522,668	-	-	-	-	-
Transfer In Other	-	125,000,000	125,000,000	128,000,000	-	-
Total Other Funds	**$92,387,379**	**$125,000,000**	**$125,000,000**	**$133,500,000**	**$161,434,142**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-100-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	24,350	4,225,771	4,225,771	-	-	-
Federal Revenues	18,631	-	-	-	-	-
Charges for Services	3,451,371	193,300	193,300	50,000	50,000	-
Fines and Forfeitures	24,300	-	-	971,952	971,952	-
Interest Income	452,017	-	-	-	-	-
Sales Income	4,123	-	-	-	-	-
Donations	193,351	1,217,500	1,217,500	1,639,014	1,639,014	-
Grants (Non-Fed)	1,365,497	9,493,032	9,493,032	11,080,762	10,773,470	-
Other Revenues	1,412,021	9,354,666	9,354,666	8,375,983	8,057,701	-
Transfer In - Intrafund	606,189	31,068,287	31,068,287	45,152,282	46,715,659	-
Transfer In - Indirect Cost	-	11,876,248	11,876,248	17,636,466	16,389,399	-
Transfer In Other	-	1,265,000	1,265,000	-	-	-
Transfer from General Fund	18,971,216	12,587,709	12,587,709	15,859,500	15,859,500	-
Tsfr From Human Svcs, Dept of	2,175,607	-	-	-	-	-
Tsfr From Oregon Health Authority	233,736	-	-	-	-	-
Tsfr From HECC	721,000	721,000	721,000	752,003	752,003	-
Tsfr From Transportation, Dept	63,537	144,130	144,130	51,243	51,243	-
Transfer Out - Intrafund	(1,347,657)	(8,662,516)	(8,662,516)	(1,003,233)	(1,003,233)	-
Transfer Out - Indirect Cost	(316,882)	-	-	(85,000)	(85,000)	-
Tsfr To HECC	-	-	-	-	(187,293)	-
Tsfr To Agriculture, Dept of	-	(50,000)	(50,000)	-	-	-
Total Other Funds	**$28,052,407**	**$73,434,127**	**$73,434,127**	**$100,480,972**	**$99,984,415**	**-**
Federal Funds						
Federal Funds	82,910,039	110,249,618	110,249,618	125,200,401	114,945,949	-

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-100-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Federal Funds						
Transfer Out - Indirect Cost	(11,450,315)	(11,876,248)	(11,876,248)	(17,551,466)	(16,304,399)	-
Total Federal Funds	**$71,459,724**	**$98,373,370**	**$98,373,370**	**$107,648,935**	**$98,641,550**	**-**
Nonlimited Other Funds						
Charges for Services	1,256,482	30,000	30,000	1,511,000	1,511,000	-
Interest Income	34,879	-	-	-	-	-
Other Revenues	52,961	4,075,000	4,075,000	5,000,000	5,000,000	-
Transfer In - Intrafund	4,927,993	-	-	-	-	-
Transfer Out - Intrafund	(4,927,993)	-	-	-	-	-
Total Nonlimited Other Funds	**$1,344,322**	**$4,105,000**	**$4,105,000**	**$6,511,000**	**$6,511,000**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-125-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Transfer from General Fund	-	35,790,625	35,790,625	37,290,651	38,836,029	-
Total Other Funds	**-**	**$35,790,625**	**$35,790,625**	**$37,290,651**	**$38,836,029**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-200-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	820,456	464,176	464,176	889,176	889,176	-
Rents and Royalties	313,156	310,846	310,846	1,910,846	1,910,846	-
Sales Income	497,546	472,868	472,868	525,000	525,000	-
Donations	62,745	-	-	-	-	-
Grants (Non-Fed)	500	-	-	-	-	-
Other Revenues	1,406	4,606,923	4,606,923	1,840,439	1,840,439	-
Transfer In - Intrafund	1,969,205	-	-	300,000	300,000	-
Transfer from General Fund	2,271,472	2,349,808	2,349,808	2,538,059	2,538,059	-
Tsfr From Education, Dept of	85,013	-	-	-	-	-
Transfer Out - Intrafund	(1,969,205)	-	-	(300,000)	(300,000)	-
Total Other Funds	**$4,052,294**	**$8,204,621**	**$8,204,621**	**$7,703,520**	**$7,703,520**	**-**
Federal Funds						
Federal Funds	214,762	249,984	249,984	127,528	123,108	-
Total Federal Funds	**$214,762**	**$249,984**	**$249,984**	**$127,528**	**$123,108**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-300-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Federal Revenues	29,419	-	-	-	-	-
Charges for Services	198	-	-	-	-	-
Interest Income	93,370	-	-	-	-	-
Donations	36,724	-	-	-	-	-
Grants (Non-Fed)	216,757	396,000	396,000	396,000	396,000	-
Other Revenues	116,662	3,889,019	3,889,019	19,181,352	19,181,352	-
Transfer In - Intrafund	15,433,538	294,277,687	294,277,687	1,235,473,658	1,235,473,658	-
Transfer In Other	-	36,800,000	36,800,000	20,327,820	20,327,820	-
Transfer from General Fund	228,119,496	191,271,088	191,271,088	237,355,971	238,374,858	-
Tsfr From Human Svcs, Dept of	1,964,619	2,000,000	2,000,000	2,000,000	2,000,000	-
Tsfr From Administrative Svcs	3,564,100	3,116,100	3,116,100	3,177,500	3,331,000	-
Tsfr From Revenue, Dept of	-	908,986,836	908,986,836	1,560,305,000	1,557,615,000	-
Transfer Out - Intrafund	-	(452,405,991)	(452,405,991)	(1,561,381,879)	(1,603,088,400)	-
Total Other Funds	**$249,574,883**	**$988,330,739**	**$988,330,739**	**$1,516,835,422**	**$1,473,611,288**	**-**
Federal Funds						
Federal Funds	727,587,352	846,883,384	846,883,384	870,443,673	898,952,162	-
Total Federal Funds	**$727,587,352**	**$846,883,384**	**$846,883,384**	**$870,443,673**	**$898,952,162**	**-**
Nonlimited Federal Funds						
Federal Funds	395,057,409	407,115,946	407,115,946	435,672,830	435,672,830	-
Total Nonlimited Federal Funds	**$395,057,409**	**$407,115,946**	**$407,115,946**	**$435,672,830**	**$435,672,830**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-400-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
Total Lottery Funds	**$535,719,907**	**$530,146,857**	**$530,146,857**	**$370,466,870**	**$702,094,815**	**-**
Other Funds						
Donations	3,029	-	-	-	-	-
Other Revenues	-	669,229,814	669,229,814	-	398,348	-
Tsfr From Revenue, Dept of	90,597,143	104,362,640	104,362,640	746,359,000	770,345,779	-
Total Other Funds	**$90,600,172**	**$773,592,454**	**$773,592,454**	**$746,359,000**	**$770,744,127**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-450-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Nonlimited Other Funds						
Tsfr From Lands, Dept of State	118,494,696	116,260,269	116,260,269	133,059,086	133,059,086	-
Total Nonlimited Other Funds	**$118,494,696**	**$116,260,269**	**$116,260,269**	**$133,059,086**	**$133,059,086**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-500-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Grants (Non-Fed)	382,661	-	-	-	-	-
Other Revenues	121,717	4,889,508	4,889,508	4,981,205	4,981,205	-
Transfer In - Intrafund	225,012	131,713,202	131,713,202	273,415,172	314,291,170	-
Tsfr From Human Svcs, Dept of	5,391,236	5,172,631	5,172,631	5,172,631	5,172,631	-
Tsfr From Oregon Health Authority	2,373,586	2,846,750	2,846,750	2,969,160	2,969,160	-
Transfer Out - Intrafund	(90,130)	-	-	-	(732,854)	-
Tsfr To Human Svcs, Dept of	(107,465)	-	-	-	-	-
Total Other Funds	**$8,296,617**	**$144,622,091**	**$144,622,091**	**$286,538,168**	**$326,681,312**	**-**
Federal Funds						
Federal Funds	124,730,849	169,913,048	169,913,048	177,219,308	181,631,281	-
Total Federal Funds	**$124,730,849**	**$169,913,048**	**$169,913,048**	**$177,219,308**	**$181,631,281**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-550-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Grants (Non-Fed)	-	248,677	248,677	-	-	-
Other Revenues	187,000	-	-	1,036,042	1,036,042	-
Transfer In - Intrafund	-	4,000,000	4,000,000	8,344,000	8,344,000	-
Transfer In Other	-	1	1	-	-	-
Tsfr From Human Svcs, Dept of	5,952,597	5,821,426	5,821,426	5,543,752	5,543,752	-
Total Other Funds	**$6,139,597**	**$10,070,104**	**$10,070,104**	**$14,923,794**	**$14,923,794**	**-**
Federal Funds						
Federal Funds	425,537	453,500	453,500	473,001	473,001	-
Total Federal Funds	**$425,537**	**$453,500**	**$453,500**	**$473,001**	**$473,001**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-850-00-00-00000**

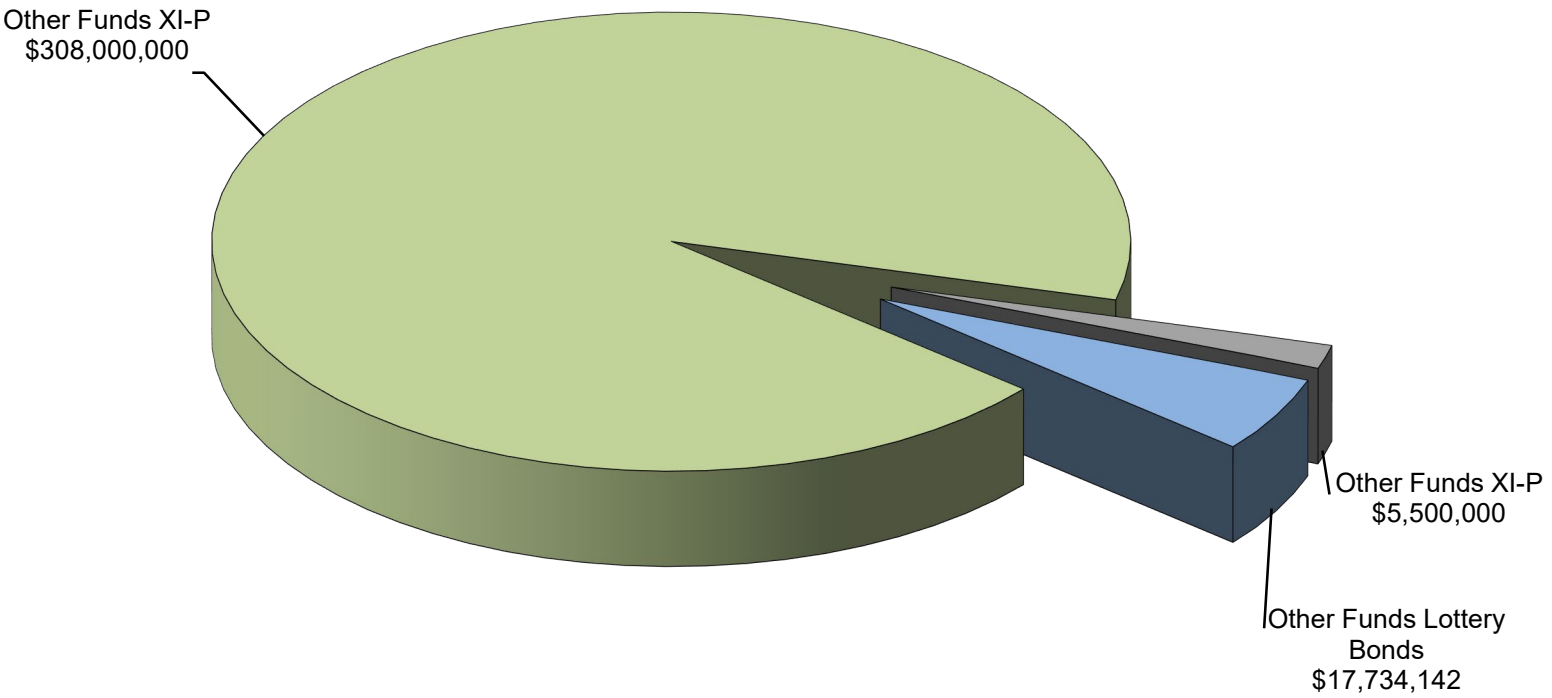
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	8,218	-	-	-	-	-
Tsfr From Administrative Svcs	645,582	671,295	671,295	-	-	-
Total Lottery Funds	**$653,800**	**$671,295**	**$671,295**	**-**	**-**	**-**
Other Funds						
General Fund Obligation Bonds	33,499	-	-	-	-	-
Interest Income	345	-	-	-	-	-
Other Revenues	10,873	-	-	-	-	-
Transfer In - Intrafund	-	9,331	9,331	-	-	-
Total Other Funds	**$44,717**	**$9,331**	**$9,331**	**-**	**-**	**-**

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

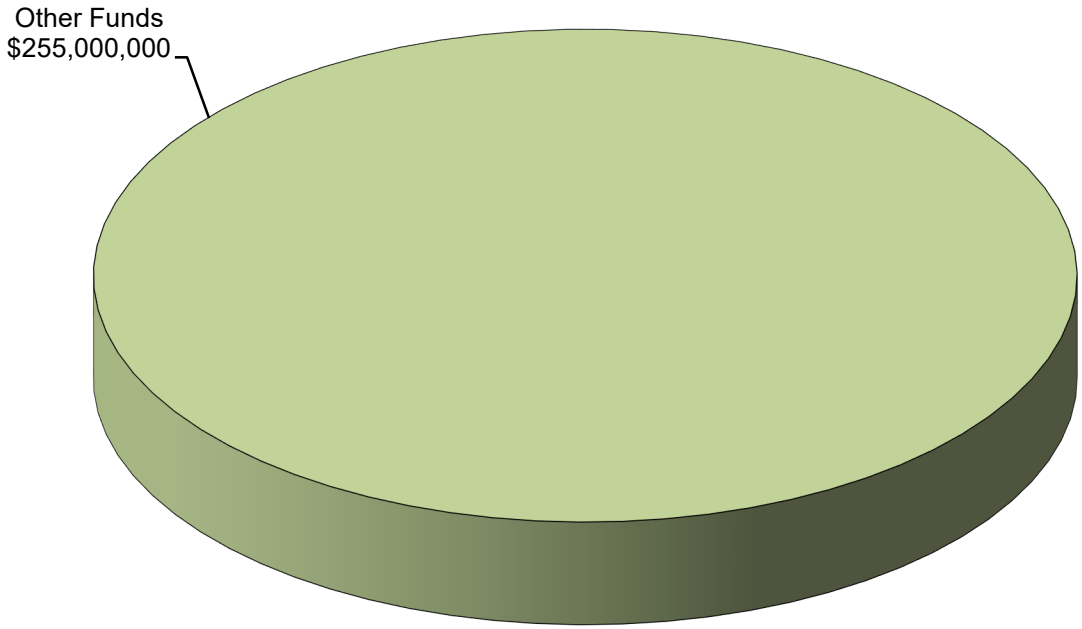
Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-850-71-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	8,218	-	-	-	-	-
Tsfr From Administrative Svcs	645,582	671,295	671,295	-	-	-
Total Lottery Funds	**$653,800**	**$671,295**	**$671,295**	**-**	**-**	**-**
Other Funds						
General Fund Obligation Bonds	33,499	-	-	-	-	-
Interest Income	345	-	-	-	-	-
Other Revenues	10,873	-	-	-	-	-
Transfer In - Intrafund	-	9,331	9,331	-	-	-
Total Other Funds	**$44,717**	**$9,331**	**$9,331**	**-**	**-**	**-**

2021-23 Governor's Recommended Budget
$331.4 Million All Funds
(by fund source)



2019-21 Legislatiely Approved Budget
$255 Million All Funds
(by fund source)



CAPITAL BOND FINANCING

The 2015 Legislature approved Senate Bill 447 which directed ODE to establish an Office of School Facilities. The Office of School Facilities (OSF) distributes grant funds, provides technical assistance to support local capital improvement efforts, and collects statewide data on school facilities conditions. Through the OSF, ODE is working in partnership with school districts to reverse the long-term pattern of underinvestment and disinvestment in Oregon's education infrastructure.

One of the key grant programs administered by the OSF is the Oregon School Capital Improvement Matching (OSCIM) Program. The OSCIM Program is funded with the proceeds from Article XI-P general obligation bonds authorized in the biennial bond bill. These funds are used to provide matching grants to school districts that are successful in passing a local school bond for capital costs, including construction, improvement, remodeling, equipment purchase, and repair of a school district building. For 2015-17, ODE was allocated $126.2 million in XI-P bonding authority to provide up to $125.0 million in matching grants. For the 2017-19 biennium, ODE was allocated $101 million in XI-P bonding authority to provide up to $100 million in matching grants. For the 2019-21 biennium, ODE was allocated $126.1 million in XI-P bonding authority to provide up to $125 million in matching grants.

Over the last three biennia, ODE has received a total of $353.3 million in XI-P bonding authority to provide up to $350 million in state matching grants through the OSCIM program. Since May 2016, the program has completed nine funding cycles in connection with each local election. Because of the COVID-19 pandemic, the May 2020 election cycle was delayed to the November 2020 election to allow districts to address the pandemic. The results have been outstanding: since the inception of OSCIM, there have been 68 school districts that have sought approval from voters for local bond financing using the incentive of an actual state match commitment. Of these 68 school districts, 45 passed their local bonds, representing a success rate of slightly over 66 percent. May 2020 numbers are not included because the OSCIM Program for that election was delayed due to the pandemic.

In total, districts have been awarded $246.2 million in state matching grants since May 2016. Combined with the $5.35 billion of local approved funds creates $5.59 billion of statewide funding targeted to capital improvement for Oregon's schools. When considering the average economic multiplier effect for these types of projects of 1.45, the total statewide economic activity is estimated at $7.75 billion which translates to $31 of economic activity for every $1 of state investment.

In order to continue making progress in addressing the ongoing facility needs in Oregon's K-12 schools, ongoing state investment is needed. In just a very short time, the OSCIM program has demonstrated the ability to incentivize voters to invest in the capital needs of their schools. In addition, the return of local investment for the OSCIM program is over 21 times the amount of state contribution. Continuous investment in the OSCIM program will gradually increase the safety, efficiency, and effectiveness of Oregon's schools.

Capital Bond Financing:
The Oregon School Capital Improvement Matching (OSCIM) program is funded through the sale of XI-P General Obligation bonds for distributing grants to school districts.

The condition of Oregon's K-12 schools reflects a national pattern of long-term under-investment: crumbling buildings, obsolete systems, deteriorating site conditions, and potentially unhealthy and unsafe schools. The primary sources of funding in addressing these issues are local school bonds. However, even for those districts able to pass a bond, the amounts have not been enough to keep up with the demands placed on an aging infrastructure. A further exacerbation of the problem is illustrated by the fact that more than one-third of the capital dollars requested by school districts have been rejected in recent years. More than half the funds rejected have never been brought back before voters in subsequent elections.

Prior to 2015, the estimated amount of deferred maintenance in Oregon's K-12 schools totaled at least $7.6 billion. In the ten years up to 2015, local voters had rejected $2.2 billion in school facility bond request. From 1997 to 2005, only 43 percent of Oregon's school districts have held elections to pass a local general obligation bond. For those districts that have attempted to pass local bonds, it has often taken three or more attempts to win voter approval.

Through the investment of state matching grants funded by proceeds from Article XI-P general obligation bonds, the Oregon Department of Education (ODE) is assisting school districts and local communities through:

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

The Oregon School for the Deaf capital improvements are funded through the sale of XI-Q General Obligation bonds for distributing.

The Governor's Recommended Budget adds $17.7 million for support the Broadband Connecting Oregon Schools program from Lottery Bond proceeds.

CAPITAL BONDING

Essential Package 022

022 Phase-Out

2021-23 Fiscal Impact

Purpose:
In general, the purpose of package 022 is to reflect budget adjustments to programs expected to phase-out during the next biennium. Typically, phased-out programs are programs that are ending, but for capital bonding requests, these programs are fully phased-out and requested in a new policy option package. Our package 105 requests restoration of limitation to expend funds received in prior biennia from authorized bond sales that have not yet fully expended, in addition to new bond authority for the Oregon School Capital Improvement Matching (OSCIM) program.

How Achieved:
This package phases in the following items to the 2021-23 base budget:

- $255 million Other Funds limitation related to prior period bond sales.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies				
Capital Outlay				
Special Payments		($255,000,000)		($255,000,000)
Total Request		($255,000,000)		($255,000,000)

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Bonding - School Facilities
Cross Reference Number: 58100-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Local School Districts	-	-	(255,000,000)	-	-	-	(255,000,000)
Total Special Payments	**-**	**-**	**($255,000,000)**	**-**	**-**	**-**	**($255,000,000)**
Total Expenditures							
Total Expenditures	-	-	(255,000,000)	-	-	-	(255,000,000)
Total Expenditures	**-**	**-**	**($255,000,000)**	**-**	**-**	**-**	**($255,000,000)**
Ending Balance							
Ending Balance	-	-	255,000,000	-	-	-	255,000,000
Total Ending Balance	**-**	**-**	**$255,000,000**	**-**	**-**	**-**	**$255,000,000**

Package 090 – Analyst Adjustments

Purpose:

Policy Package 090 represents adjustments made by the CFO/Budget & Management Analyst to the agency's requested budget. The Governor's Recommended Budget includes additional funding provided for the Broadband Connecting Oregon Schools grant program.

Background

In 2018, the legislature passed HB 4023. This bill provided for many changes in how the state would promote broadband infrastructure for all of its citizens moving forward. Among those changes was the creation of the Connecting Oregon Schools Fund. This fund allows the Legislature to provide funds to school organizations to match additional federal funds to increase their broadband infrastructure. Because of this fund, the federal government will provide up to an additional 10percentof the costs of building broadband infrastructure. This is in addition to the 50to90percentof the construction costs the federal government already provides. Also during the 2018 legislative session, HB 5201 was passed. While it did not appropriate any funds to the Connecting Oregon Schools Fund, it required the Oregon Department of Education (ODE) to provide a report to the legislature regarding the status of the program. The report must include:

- Schools benefitting from matching funds
- Status of the broadband deployments
- Broadband speed per user
- Extent to which public fiber was leveraged

In 2019, after conversations with the Department of Justice it was determined that the Connecting Oregon Schools Fund was not reaching all possible recipients of federal funds. Specifically, charter schools, ESDs, and consortia of ESDs, charter schools, and school districts, were excluded from seeking state match funds. This meant that while these organizations can receive federal funds, they could not receive state funds nor could they receive the additional federal funds. To encourage the widest possible participation in the Connecting Oregon Schools Fund, HB 2173 was amended to change which organizations were eligible for state matching funds. HB 2173 was passed allowing education organizations that were previously excluded from state funds to receive potential state funds. Implementing the State E-Rate Matching Program.

Shortly after the adjournment of the 2018 session, ODE began implementing this new program designed to help close the digital divide in schools across Oregon. The purpose of the program was to provide funding to those districts with the most need. Districts that had the following characteristics were considered to have the highest need:

- High levels of poverty

- Remote location
- Small student body
- Poor quality internet connection types
- Low internet connection speeds

The goal was to ensure that districts that had very little in the way of digital resources would be eligible to receive the state match before districts with much higher levels of digital resources. A priority formula was developed that would rank the school districts. Districts with the highest ranking would receive funding first.

As part of this implementation process, ODE met with the state's CIO office to determine whether the state's work in developing additional broadband capacity could be partnered with the Connecting Oregon Schools Fund to maximize development of internal capacity in rural areas of the state.

At that time, given the development of the two programs, there was not a direct opportunity for collaboration. However, ODE and the OSCIO have continued to meet regarding this issue. The goal of these meetings is to ensure that each agency is aware of the work of the other agency. This will help determine ways the agencies can collaborate to ensure school districts have access to fast and affordable internet connections.

In addition to meeting with the OSCIO Office, ODE reached out to school district and ESD CIOs as well. ODE wanted to get stakeholder feedback on the proposed program and priority list calculations. At several meetings, ODE presented the proposed program and priority list. The program was met with general acceptance and stakeholder approval of the priority list and the calculations. After this stakeholder feedback, ODE went to the State Board of Education and asked them to adopt the rules. Over a several month process, the State Board of Education adopted the rules that provided the structure of the program.

For the amendments created in HB 2173, ODE is following the same process. ODE has met with school district and ESD CIOs to present the revised program. Receiving their general acceptance, ODE has proposed the revised rules to the State Board of Education. The rules have been first read before the State Board and are being asked to be adopted during their January meeting.

In 2018, the legislature, through the Emergency Board, provided state matching funds to five districts. The funds were provided to these specific districts so that they could receive additional federal matching funds. The state contributed $338,657 to match $5,660,574 worth of federal funds. Two districts have requested half of their reimbursement. The rest of the districts are waiting until project completion to request their funds from the state.

In 2019, the state matching program received requests for state matching funds from 12 applicants. The total amount requested of the state was $1,958,444. This would have leveraged $23,881,339 in federal funds to provide increased internet capacity to school districts across the state. The state matching program was not funded in 2019.

The Governor's Recommended Budget provides $17.5 million for matching funds, plus $0.2 million for cost of issuance fees.

	General Fund	Other Funds	Federal Funds	Total Funds
Department Operations				
Personal Services		0		0
Services and Supplies (COI)		234,142		234,142
Department Operations Total		**$234,142**		**$234,142**
Capital Bonding - Special Payments		17,500,000		17,500,000
Total Request		**$17,734,142**		**$17,734,142**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Capital Bonding - School Facilities
Cross Reference Number: 58100-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Lottery Bonds	-	-	17,734,142	-	-	-	17,734,142
Total Revenues	**-**	**-**	**$17,734,142**	**-**	**-**	**-**	**$17,734,142**
Services & Supplies							
Other COP Costs	-	-	234,142	-	-	-	234,142
Total Services & Supplies	**-**	**-**	**$234,142**	**-**	**-**	**-**	**$234,142**
Special Payments							
Dist to Local School Districts	-	-	17,500,000	-	-	-	17,500,000
Total Special Payments	**-**	**-**	**$17,500,000**	**-**	**-**	**-**	**$17,500,000**
Total Expenditures							
Total Expenditures	-	-	17,734,142	-	-	-	17,734,142
Total Expenditures	**-**	**-**	**$17,734,142**	**-**	**-**	**-**	**$17,734,142**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Package 105 – Ensuring High Quality and Safe and Effective Schools

Purpose:

Policy Option Package 105 requests a strategic investment of $307.5 million for Grant-In-Aid and 3 Positions/2.92 FTE to ensure students are able to learn in safe, accessible, and quality school facilities that optimize their opportunities for success. This will be accomplished through the following three strategies:

- Strategy 1 – Authorization to issue and expend a new allocation of XI-P and XI-Q General Obligation Bonds that will support capital investments for both Oregon School Capital Improvement Matching (OSCIM) Program and the Oregon School for the Deaf, as well as approve limitation required to expend carryover XI-P proceeds from prior biennia bond sales for grants awarded to school districts in 2017-19 and 2019-21;
- Strategy 2 – Request to continue existing limited-duration positions established in 2019-21 to manage and support the federal Grants to States for Emergency Management (GSEM); and
- Strategy 3 – Reallocate funds in the State School Fund Facilities Grant program to support identifying current conditions of all statewide school facilities and targeting resources to address the highest risks. (Legislative Concept 630)

TOTAL POLICY OPTION REQUEST - $307.5 MILLION
DEPARTMENT OPERATIONS: $4.0 M
GRANT-IN-AID: $303.5 M

How Achieved:

Strategy 1 – Authorization to issue and expend a new allocation of XI-P and XI-Q General Obligation Bonds that will support capital investments for both Oregon School Capital Improvement Matching (OSCIM) Program and the Oregon School for the Deaf, as well as approve limitation required to expend carryover XI-P proceeds from prior biennia bond sales for grants awarded to school districts in 2017-19 and 2019-21.

OSCIM:
The department is requesting funds from the sale of Article XI-P state general obligation bonds in the amount of $128 million for the 2021-23 biennium. The proceeds from these bonds will be used for issuing grants from the OSCIM Program to school districts that successfully pass local bonds for capital improvement projects for their schools. Planned bond sales would be executed in May 2023.

The OSCIM Program works to reduce the amount of deferred maintenance present in school districts across the state. Deferred maintenance can accumulate over time resulting in rundown school facilities that start to hinder the educational mission of the school

district, and don't always meet the highest safety standards for students attending classes. Addressing deferred maintenance and repairing the school facilities ensures that all students have healthy, safe, and warm facilities that enhance their learning opportunities.

This matching program meets three goals. First, it provides an incentive to the local community to invest in their school facilities. Research done before the OSCIM Program was created indicated that many districts were failing to pass a general obligation bond by very small margins. The OSCIM Program was created to encourage local community members to pass local general obligation bonds. This incentive has helped several districts that failed in the past have a successful election on local bond passage.

The second goal of the program is to increase the amount of funds available for capital projects in school districts across the state. By providing matching grants of up to $8 million (most districts cap at $4 million) the state is providing additional funds to districts to complete capital projects. Districts constantly have to defer projects to get a bond size that is viable for their community. Districts that receive funds from the OSCIM Program can add back some of those projects, thereby extending their ability to address deferred maintenance issues within their facilities.

Finally, the third goal of the program is to improve equity across the state. Districts that routinely pass local general obligation bonds are those districts with higher levels of wealth, where the community can easily afford the additional taxes. Communities with high levels of poverty do not have the resources available to make as significant investments in their school facilities. The OSCIM Program helps by providing matching grants to the districts. Districts can use the grants to reduce what they ask of the community and still achieve healthy, safe, and warm facilities for their students.

In addition to the request for additional bond authority, the agency is requesting Other Funds limitation of $170 million to expend carryover funds from XI-P bonds sold in 2017-19 ($40 million) and 2019-21 ($130 million). School districts claim awarded funds as their projects are completed, and have up to six years to fully expend the funds that have already been committed.

OSD:
The department is requesting funds from the sale of Article XI-Q state general obligation bonds in the amount of $5.5 million for capital improvement projects at the Oregon School for the Deaf (OSD). These bonds provide the funds to make capital improvements to state-owned facilities, such as OSD. With the provision of these funds, OSD can begin making the needed repairs to its school facilities.

The Oregon School for the Deaf (OSD) provides a unique, comprehensive school (residential and day program) for students ages 5 through 21 who are Deaf and Hard of Hearing (DHH). OSD also serves as the statewide resource for school districts and education service districts (ESDs) regarding instruction and assessment for DHH students. The program serves students from throughout the

state on a 40-acre campus located in Salem that was built in 1911. Many of the existing buildings have been there for over 40 years. The school has remained operational since established by the Oregon Legislature in 1870.

The funds requested from the sale of Article XI-Q bonds will reduce deferred maintenance issues on the OSD campus. This will increase student health and safety and reduce annual maintenance costs by providing newer and more efficient facilities for the campus. This specific request will provide funds to accomplish three goals on the campus. The first goal is to replace the existing fire alarm system across the campus. The current system is old, outdated, and failing. Replacement parts for the old system are hard to find. The current system sometimes requires continuous monitoring by facilities staff, which means that they are unable to perform other tasks across the campus. A new system will ensure student health and safety and reduce the amount of time that facility staff have to monitor the system.

The second goal will be to replace the old single pane windows across the campus. These windows are not energy efficient and they do not allow sufficient light into the classrooms. Having natural daylight is very important for student success in classrooms. Further, having energy efficient windows will reduce energy costs to the campus. Reduced energy costs means more funds that can be spent on a high quality education for the students.

Finally, OSD needs to update its restrooms across the campus. The current restrooms are not ADA accessible. Some of the restrooms will be updated by the start of the 2021 session, but OSD does not have the necessary funds to update all of the restrooms. Given that many students at OSD have additional disabilities, providing them safe and accessible restrooms is a priority, and a requirement of federal laws around access.

Currently, ODE and OSD have been using approximately $4.5 million in funds from bonds issued in 2017 to make needed repairs to the campus. However, those funds are not enough to address the goals for the 2021 request. The additional funds in the 2021 request will continue to make improvements on the campus. As required for state capital improvement projects, the Capital Planning Advisory Board has reviewed ODE plan to use additional bonding authority for OSD. On May 14, 2020, ODE received confirmation of its plan stating, *“CPAB recognizes ODE’s dedication to the challenging stewardship of the Oregon School for the Deaf, and supports the agency’s efforts to improve/enhance student access for this vital educational facility.”*

OSD is an integral part of ODE and the provision of high quality education to all students in Oregon. OSD is a place where deaf and hard-of-hearing students can learn in a school that specializes in their education. More importantly, OSD is a place where deaf culture can thrive and grow as deaf students learn of the rich culture and history of deaf people.

ODE is committed to providing equitable education to all students in Oregon. This means providing more resources and removing barriers for those students who have historically been underserved, including deaf students and students with disabilities. By supporting this package, ODE continues its commitment to providing an equitable education for all students.

STRATEGY 1 – Expenditure Plan

Department Operations	**Request**
Personal Services (0.00)	$0
Services & Supplies	0
Capital Outlay	0
Total Department Operations	**$0**
Capital Improvements (OSD)	$5.500,000
Grant-in-Aid (OSCIM Program)	298,000,000
Total Strategy 1	**$303,500,000**

STRATEGY 1 REQUEST - $303.5 MILLION
DEPARTMENT OPERATIONS: $0.0 M
GRANT-IN-AID: $303.5 M

Strategy 2 – Request to continue existing limited-duration positions established in 2019-21 to manage and support the federal Grants to States for Emergency Management (GSEM).

The request is for continuation of two limited duration positions, 2.00 FTE, to support of the work of the federal Grants to States for School Emergency Management (GSEM) grant. The GSEM grant was awarded to the Department in September 2018 and is a $750,000 per year grant that extends for five years and ends in September 2023. The continuation of these two limited-duration positions will enable ODE to meet the primary purposes of the grant which includes:

- Creating partnerships with all school districts, Education School Districts (ESD), schools, community organizations and members in the state to utilize for information regarding all hazards to school students, staff, visitors and property.
- Developing and maintaining a webpage hosted on the ODE website that provides a broad range of resources, and access to a new community of practice for Oregon school personnel.
- Developing the capacity of subject matter experts in all aspects of the Guide for Developing High-Quality School Emergency Operations Plans.
- Providing train the trainer style seminars to 6-8 state ESD personnel fully maximizing the reach of their expertise with a goal of providing train the trainer seminars to each of Oregon’s 197 districts.
- Administering ESD contracts to ensure deliverable and outcomes are met in providing training to Oregon districts and schools.
- Providing oversight and compliance with all applicable rules and regulations established by USDOE in administering the federal grant award.

STRATEGY 2 – Expenditure Plan

Department Operations	**Request**
Personal Services (2 positions/2.00 FTE)	$396,507
Services & Supplies	77,849
Capital Outlay	
Total Department Operations	**$474,356**
Total Strategy 2	**$474,356**

STRATEGY 2 REQUEST - $0.5 MILLION
DEPARTMENT OPERATIONS: $0.5 M
GRANT-IN-AID: $0.0 M

Strategy 3 – Statewide Facility Assessment Administrator

The agency is requesting establishment of a statewide facility assessment administrator within the School Finance and School Facilities Unit and serves directly on the School Facilities Team (SFT). SFT meets the statutory requirements of the Office of School Facilities and currently runs both the OSCIM Program and the statewide school facilities database. Both of these programs would be improved by this additional investment that will result in more comprehensive data about state school facilities. ODE is proposing, through **Legislative Concept 630**, that administering a statewide facility assessment program be added to the list of responsibilities administered by the SFT. The department will be seeking out to broaden this concept to ensure the third party assessment conducted in this program can be funded through an increase in the existing transfer of the State School Fund that support the responsibilities.

A statewide facility assessment program will enable the state to have a comprehensive and current picture of the needs in school buildings across the state. This data will enable the state to refine the OSCIM Program and to provide state funds for those school districts with buildings in the most need. The state will know how much funding will be needed to maintain the current quality of school facilities and how much additional funding will be needed to improve school facilities across the state.

School Districts will also be able to access this data. Some districts have been able to assess their facilities in recent years because of the Technical Assistance Program. However, not all districts have been able to access this program. By conducting a statewide facility assessment, districts will have their facilities assessed for free and that data will be updated every five years. This will enable them to better inform their communities about local facility issues they may be facing.

ODE would implement this strategy by contracting the statewide facility assessment work with third-party assessors. This contract would be overseen by the Statewide Facility Assessment Program Administrator. The Program Administrator would provide three main functions as part of administering statewide facility assessments:

1. Contract Administration: The Program Administrator would be the single point of contact for contract administration with the third party assessors. This includes enforcing the contract and ensuring the third party assessors comply with all contract terms.
2. Quality Assurance: The Program Administrator would be responsible for ensuring that data received from the third party assessors is accurate and complete. This includes working with the third party assessors at the beginning of the contract to integrate the data they collect with our current facilities database. Data integration also involves using the template for facilities assessments already created by ODE to be used by the assessors. The Administrator would also be responsible for any training of certified assessors.
3. School District Liaison: The Program Administrator would also be the primary point of contact for the school districts during the assessment. They would field questions from districts and provide answers when needed. The administrator will also work with districts to ensure assessors are complying with all district requirements.

STRATEGY 3 – Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/0.92 FTE)	$186,949
Services & Supplies	3,313,051
Capital Outlay	0
Total Department Operations	**$3,500,000**
Total Strategy 3	**$3,500,000**

STRATEGY 3 REQUEST - $3.5 MILLION
DEPARTMENT OPERATIONS: $3.5 M
GRANT-IN-AID: $0.0 M

Staffing Impact: 3 positions/2.92 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
Strategy 2 – GSEM						
2312527	OFIT		MMN X0863 AP	Program Analyst 4	Federal Funds	1.00
2312528	OFIT		OAS C0860 AP	Program Analyst 1	Federal Funds	1.00
Strategy 3 – Statewide Facility Assessment						
2312537	OFIT		OAS C0862 AP	Program Analyst 3	General Fund	0.92

Quantifying Results:

Strategy 1
The OSCIM Program carefully tracks the amount of funds it provides to each district, the total number of districts that receive an OSCIM Program grant, and the total amount of local general obligation bonds passed by the school districts. The OSCIM Program also applies a multiplier to estimate the total economic activity generated by the program. For OSD projects, results will be measured through on time and in budget construction project.

Strategy 2
The results of this strategy will be measured through successful compliance with federal rules and regulations, and completion of all estimated outcomes identified in the federal grant.

Strategy 3
ODE would quantify results by how much of the state is assessed every year with high quality data. The goal of this strategy is to continuously assess the state's school facilities, such that the entire state is covered over a five year period. The goal would be to have alignment with the facility data already collected in the database. The measurement of success would be that 90% of the facility data gathered during the assessment would align with the database. If the data does not align, then a means to correct either the assessment or database would be created.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Department Operations				
Personal Services	186,949	0	396,507	583,456
Services and Supplies	79,563	3,233,488	77,849	3,390,900
Department Operations Total	**266,512**	**3,233,488**	**474,356**	**3,974,356**

Capital Bonding - Special Payments		303,500,000		303,500,000
Total Request	**266,512**	**306,733,488**	**474,356**	**307,474,356**

This package is approved in the Governor's Recommended Budget, as modified below:

Debt Service and Cost of Issuance funding was added to the amount, and bond sales for the OSCIM program were increased to $138.2 million for the OSCIM program.

	General Fund	Other Funds	Federal Funds	Total Funds
Department Operations				
Personal Services		0		0
Services and Supplies (COI)		1,300,000		1,300,000
Department Operations Total		**1,300,000**		**1,300,000**
Capital Bonding - Special Payments		312,400,000		312,400,000
Total Request		**313,700,000**		**313,700,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 105 - Ensuring High Quality, Safe & Effective Schools

Cross Reference Name: Capital Bonding - School Facilities
Cross Reference Number: 58100-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	143,700,000	-	-	-	143,700,000
Transfer In Other	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**$143,700,000**	**-**	**-**	**-**	**$143,700,000**
Services & Supplies							
Other COP Costs	-	-	1,300,000	-	-	-	1,300,000
Total Services & Supplies	**-**	**-**	**$1,300,000**	**-**	**-**	**-**	**$1,300,000**
Special Payments							
Dist to Local School Districts	-	-	312,400,000	-	-	-	312,400,000
Total Special Payments	**-**	**-**	**$312,400,000**	**-**	**-**	**-**	**$312,400,000**
Total Expenditures							
Total Expenditures	-	-	313,700,000	-	-	-	313,700,000
Total Expenditures	**-**	**-**	**$313,700,000**	**-**	**-**	**-**	**$313,700,000**
Ending Balance							
Ending Balance	-	-	(170,000,000)	-	-	-	(170,000,000)
Total Ending Balance	**-**	**-**	**($170,000,000)**	**-**	**-**	**-**	**($170,000,000)**

Detail of Lottery Funds, Other Capital Bond Financing

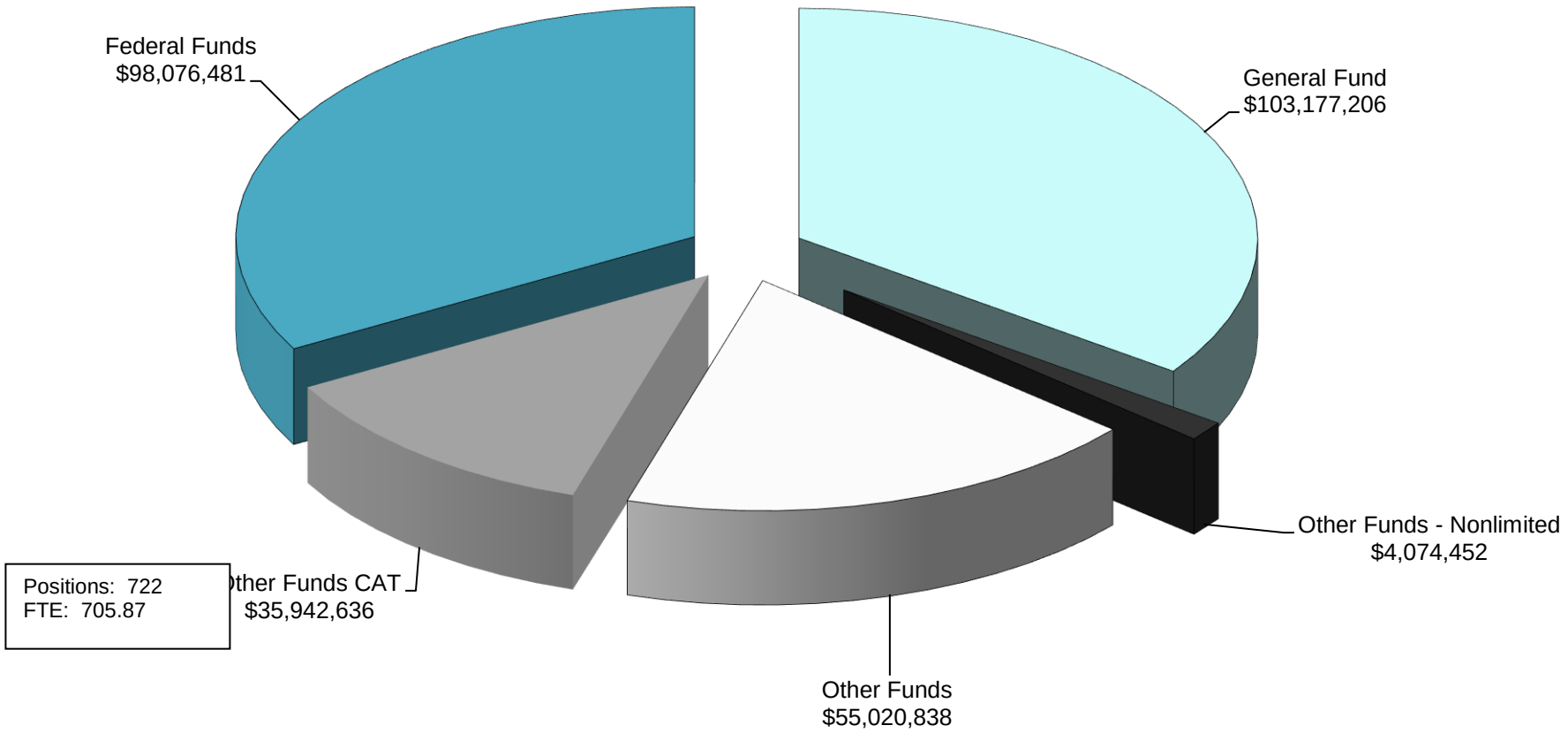
Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Approved	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Recommended Budget	2021-23 Legislatively Adopted Budget
Lottery Bonds	Lottery	0565						
Lottery Funds Total			-	-	-	-	-	-
General Fund Obligation Bonds	Other	0555	87,905,000	125,000,000	125,000,000	133,500,000	143,700,000	
Lottery Bonds	Other	0565					17,734,142	
Interest Earnings	Other	0605	3,774,821		4,657,406			
Other Revenues - Misc	Other	0975						
Transfer In - Other	Other	1050		125,000,000				
Transfer from Fund for Student Success	Other	1150 / 1010						
Transfer to Agriculture	Other	2603						
Other Funds Total			**91,679,821**	**250,000,000**	**129,657,406**	**133,500,000**	**161,434,142**	-
GRAND TOTAL			**91,679,821**	**250,000,000**	**129,657,406**	**133,500,000**	**161,434,142**	**0**

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

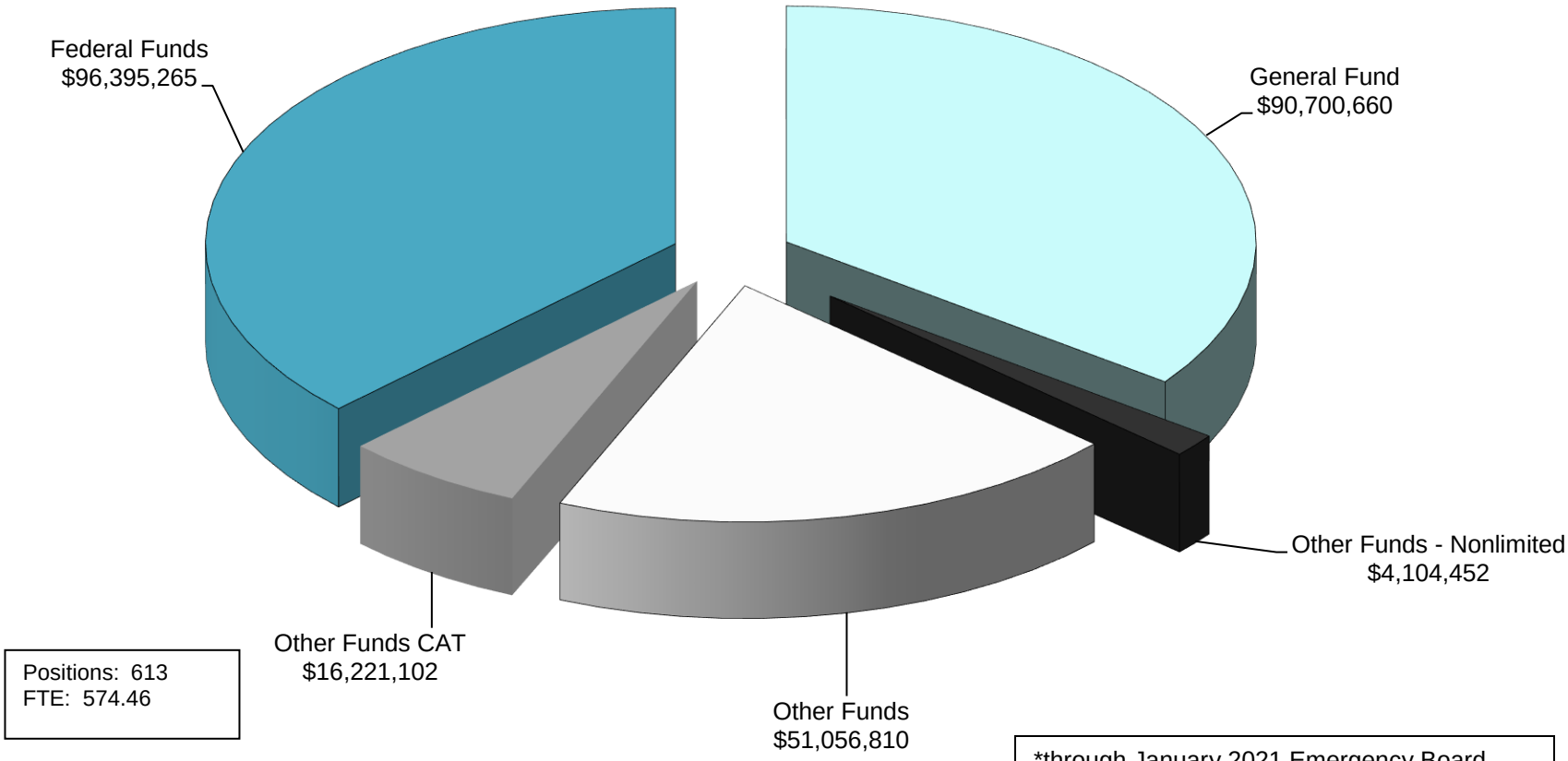
Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-089-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	87,905,000	-	-	5,500,000	143,700,000	-
Lottery Bonds	-	-	-	-	17,734,142	-
Interest Income	3,959,711	-	-	-	-	-
Other Revenues	522,668	-	-	-	-	-
Transfer In Other	-	125,000,000	125,000,000	128,000,000	-	-
Total Other Funds	**$92,387,379**	**$125,000,000**	**$125,000,000**	**$133,500,000**	**$161,434,142**	**-**

DEPARTMENT OPERATIONS
2021-23 Governor's Recommended Budget
$296.3 Million All Funds
(by fund source)



DEPARTMENT OPERATIONS
2019-21 Legislatively Approved* Budget
$262.2 Million All Funds
(by fund source)



DEPARTMENT OPERATIONS

Operations Overview
The Oregon Department of Education's (ODE) Department Operations encompasses the overall leadership responsibilities and activities of the State Board of Education, as well as the Office of the Director. Other offices include the Office of Indian Education, the Office of Teaching, Learning and Assessment, the Office of Finance and Information Technology, the Child Nutrition, Fingerprinting and Transportation Unit, the Office of Enhancing Student Opportunities, the Office of Education Innovation and Improvement, the Office of Equity Diversity and Inclusion, the Early Learning Division, the Youth Development Division, and the Educator Advancement Council. These offices and divisions are responsible for administration of early childhood and special education programs, the Educator Advancement Fund (EAF) initiatives, and all other strategic initiatives. Other programs administered are the state's student assessment system, distribution of the State School Fund to all school districts, and numerous programs under federal education acts, such as the Individuals with Disabilities Education Act (IDEA), and the Every Student Succeeds Act (ESSA). In addition, the 2019 Legislature approved the Student Success Act which created over $2 billion of biennial investments into the State School Fund and other agency programs and initiatives.

The activities of the offices and division support the Department's mission to "foster equity and excellence for every learner through collaborations with educators, partners, and communities." The activities also support the agency's goals described below.

The ODE Strategic Plan includes five long term goals:

- Start Strong – Every student enters school ready to learn.
- Be Proficient and Transition Successfully – Every student is supported and on track to meet expected grade-level outcomes through a well-rounded education.
- Graduate College and Career Ready – Every student graduates from high school ready for college, career, and civic life.
- Experience Outstanding Customer Service – Every student, district, and agency employee is supported through high-functioning business operations.
- **Focus on Equity: Interrupt and transform historically inequitable systems.**

Key Performance Measurements
The Department has nine key performance measures (KPMs) that are tracked to gauge the success of various programs in the department. The 2019-21 KPMs and their targets can be found in the Special Reports section of the document. In addition, ODE Operations uses additional metrics to measure its overall operations performance through internal management and accountability reports; audit and review findings: internal, state, and federal; feedback from partners and stakeholders; and specific questions added to the Department's annual customer service survey.

Legislative Background:
As the underpinning of education reform efforts began in 2011, the Legislature adopted Senate Bill 253. This frames what has come to be known as the 40-40-20 goal. By 2025, this goal aims for 40 percent of Oregonians to have a baccalaureate degree or higher, for 40 percent to have an associate's degree or certificate in a skilled occupation, and for the remaining 20 percent, without a postsecondary credential, to have at least a high school diploma or its equivalent credential.

The 2012 Legislature continued its effort on defining the 40-40-20 goal, by passing a bill to streamline and strengthen more than two dozen state investments for children from birth to age five, and to help more at-risk youth arrive in kindergarten with the skills and supports they need to succeed in school (HB 4165). In 2013, the Legislature furthered these efforts by merging the Early Learning Division and Youth Development Division into ODE, and by increasing strategic investments in support of the 40-40-20 goal (HBs 3232 and 3233).

The 2015 Legislature realigned and reprogrammed the strategic investments made in 2013, to provide focus on increasing teacher effectiveness, closing the achievement gap, and preparing students for post-secondary success. In addition, the Legislature increased investments in early childhood programs and provided funding for a new mixed delivery preschool model to begin in the 2016-17 school year.

During the 2019 legislative session, Oregon's leaders made a real commitment to Oregon's children, educators, and schools with the passage of the Student Success Act (HB 3427). When fully implemented, the Student Success Act is expected to invest $2 billion in Oregon education every two years; that's a $1 billion investment in early learning and K-12 education each year. Of those funds, $200 million goes into the State School Fund and the remaining is distributed into three accounts: the Early Learning Account, the Student Investment Account, and the Statewide Education Initiatives Account.

Customers:
The Department's primary customers are Oregon's 197 school districts, 19 education service districts (ESDs), and over 1,200 schools, as well as their students, teachers, administrators, and other staff. In addition, ODE, through ELD and YDD, partners with a combination of non-profit and community based service organizations to deliver early learning services and at-risk youth programs.

ODE staff members regularly attend and contribute to meetings of the Confederation of School Administrators, the Oregon School Boards Association, and meet with representatives of the Oregon Education Association, Education Northwest, Communities of Color, Parent Teacher Association (PTA), Chalkboard, and Stand for Children. ODE also has representation on the Early Learning Council. Additionally, internal work groups with stakeholder representation have been created to implement legislation. These collaborative efforts have resulted in the ability to move forward jointly in developing a unified perspective, and to better provide support and guidance to schools and districts as they strive to improve student outcomes.

Operational Narrative:
The ODE Department Operations includes the State Board of Education, the Office of the Director, seven different Offices with specific functional and programmatic responsibility, two semi-independent divisions; and the Educator Advancement Council. The 2021-23 Governor's budget funds $296,291,613 and includes 642 positions and 629,85 FTE. This request is an increase of $141,967 to the 2021-23 current service level, and includes an additional 48 positions/42.44 FTE.

State Board of Education
In 1951, the Legislature established the State Board of Education, which is responsible for establishing state standards and adopting rules for the general governance of public kindergartens, public elementary, and secondary schools. The board consists of seven members appointed by the Governor for up to two consecutive four-year terms. The Governor selects a member from each of the five congressional districts, and two members from the state at large. Board members are unsalaried and cannot engage in teaching, school administration, or operation while they serve on the Board.

The Board sets policy through administrative rule; approves the budget of the Oregon Department of Education; and acts as an appeals board for charter schools and district boundary decisions. The Board's philosophy and goals can be found at: https://www.oregon.gov/ode/about-us/stateboard/Pages/default.aspx.

State Board Members include:

Kimberly Howard, Chair
Guadalupe Martinez Zapata, Vice Chair
Bridgett Wheeler, Second Vice Chair
Jerome Colonna
Anthony Veliz,
George Russell
Jennifer Scurlock

The Board has two ex-officio members: Secretary of State Shemia Fagan, and State Treasurer Tobias Read. For more information on members, go to https://www.oregon.gov/ode/about-us/stateboard/Pages/State-Board-Members.aspx

Office of the Director
The Office of the Director is led by the Deputy Superintendent of Public Instruction (Agency Director). This office provides the overall supervision and management of the Department of Education. In its leadership role, it develops and implements education policy, and ensures the implementation of legislative, executive branch, and federal government policies and procedures are done with fidelity. Responsibilities of the Office include:

- State Board of Education
- Quality Education Commission
- Fair Dismissal Appeals Board
- Communications
- Human Resources
- Internal Auditing
- Government and Legal Affairs
- Legislative Services
- Early Warning Systems
- Civil Right and Title IX
- Appeals and Complaints
- Sexual Misconduct Complaints
- Charter Schools
- Senior Strategy Development
- Developing and enhancing data collections, including review and validation of data

The 2021-23 Governor's budget for the Director's Office funds $20,840,560 as is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 60 positions and 59.84 FTE in the Director's Office, of which 9 positions and 8.52 FTE are requested as new or continuing limited duration positons to fulfill new or existing functional responsibilities and/or support investments requested in K-12 Grant-In-Aid.

Office of Indian Education (OIE)

The Office of Indian Education (OIE) supports the efforts of local educational agencies, tribes, organizations, post-secondary institutions, and other entities to meet the unique cultural, language, and educational needs of our American Indian/ Alaska Native students; and ensure that all students have the supports needed to be successful. OIE also works to promote active tribal communication with the nine (9) federally recognized tribes in Oregon with the Deputy Superintendent. Responsibilities of the Office include:

- Government to Government Relations
- American Indian/Alaska Native Student Success Plan
- Tribal Attendance Program
- Native American Curriculum Grants

The 2021-23 Governor's budget for the OIE funds $1,342,114 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There are a total of 4 positions and 4.00 FTE.

Office of Equity, Diversity & Inclusion (OEDI)

The Office of Equity, Diversity, and Inclusion provides various equity-focused and culture-specific programs and initiatives, enacted through legislation and implemented with partners across the state. The goal of the office is to provide support, technical assistance, and funding to districts, ESDs, and Community Based Organizations to improve the learning and experience of students and families from communities that are currently and historically harmed and marginalized by educational systems. Responsibilities of the Office include:

- African American/Black Student Success Plan
- Latino/Latina/Latinx and Indigenous (Mexico, Central America and South America) Student Success Plan
- English Language Learning Grants
- Statewide School Safety and Preventions Program (SSA)
- Safe and Effective Schools (SSA)

The 2021-23 Governor's budget for the OEDI funds $7,525,558 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 16 positions and 15.92 FTE in the OEDI, of which 2 positions and 1.84 FTE are requested as new or continuing limited duration positons to fulfill new or existing functional responsibilities and/or support investments requested in K-12 Grant-In-Aid.

Office of Teaching, Learning, and Assessment (OTLA)

The Office of Teaching, Learning and Assessment ensures all components of Oregon's public and private educational enterprise, pre-kindergarten through postsecondary (PK-20), are effectively interconnected to provide appropriate and personalized instruction for each student. In addition, this office manages student assessments across the state. This office provides leadership, professional development for teachers and administrators, and tools for student success to Oregon's districts and schools. Responsibilities of the Office include:

- STEM and CTE Related Programs
- Supporting Student Achievement through Accelerated Learning
- Standards and Instructions
- Student Achievement Grant Programs
- Secondary/Post-secondary Transitions

- Student Assessments
- U.S. Department of Education Title Programs (Title IA,IC,ID, II, III, IV-A, IV-B)
- Oregon Digital Learning and Teaching Innovations

The 2021-23 Governor's budget for the OTLA funds $54,730,586 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 83 positions and 81.44 FTE in the OTLA, of which 10 positions and 8.94 FTE are requested as new or continuing limited duration positions to fulfill new or existing functional responsibilities and/or support investments requested in K-12 Grant-In-Aid.

Child Nutrition, Fingerprinting, and Transportation (CNFT)

The Child Nutrition, Fingerprinting, and Transportation Unit administers both Child Nutrition Programs, and Pupil Transportation and Fingerprinting Programs. Responsibilities of the Office include:

- State and Federal Food and Nutrition Reimbursement Program
- Hunger Free Schools Program (SSA)
- Breakfast Before the Bell Program (SSA)
- Farm to School Program
- Breakfast, Afterschool Snack, and Summer Lunch Programs.
- School Bus Safety Inspections
- Background check on classified school district staff

The 2021-23 Governor's budget for the CNFT funds $16,951,055 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 45 positions and 44.00 FTE in the unit, of which 4 positions and 4.00 FTE are requested as new or continuing limited duration positions to fulfill new or existing functional responsibilities and/or support investments requested in K-12 Grant-In-Aid.

Office of Enhancing Student Opportunities (OESO)

The Office of Enhancing Student Opportunities (OESO) supports educational facilities (schools, school districts, Educational Service Districts (ESDs), Long Term Care Treatment Centers (LTCT), etc.) by providing educational and technical assistance services for Special Education Programs and Federal Title Programs (ESEA/ESSA). Responsibilities of the Office include:

- IDEA Compliance and District Resources
- Oregon School for the Deaf
- Low Incidence Regional Programs
- Early Intervention/Early Childhood Special Education Program
- Long Term Care and Treatment/Hospital Programs

- Blind and Visually Impaired Student Programs
- Youth Correction Education Programs
- Juvenile Detention Education Programs
- Homeless Children & Youth Education Grant
- Rural and Low Income Schools Grant
- Summer School Program Grants (SSA)

The 2021-23 Governor's budget for the OESO funds $21,756,200 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 44 positions and 43.41 FTE in the OESO, of which 1 position and 0.84 FTE are requested as new or continuing limited duration positions to fulfill new or existing functional responsibilities and/or support investments requested in K-12 Grant-In-Aid.

Office of Education Innovation and Improvement (OEII)

The Office of Education Innovation and Improvement (OEII) was created through the passage of the Student Success Act in 2019. This work of OEII is advanced though supporting systemic and district change applying continuous improvement, instructional, and leadership development strategies in collaboration across ODE and other state agencies and partners. Responsibilities of the Office include:

- Student Investment Account Grant Program (SSA)
- Student Success Team and Intensive Coaching Grant Program (SSA)
- ESD Technical Assistance Grant Program (SSA)
- High School Success Grant Program (Measure 98)
- School Improvement Grant (Title IA)
- Every Day Matters Program (Chronic Absenteeism Grants)
- District Technical Assistance, Training, and Coaching (SSA)

The 2021-23 Governor's budget for the OEII funds $25,700,033 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 49 positions and 49.00 FTE.

Office of Finance and Information Technology (OFIT)

The Office of Finance and Information Technology (OFIT) provides support services to the agency as well as direct programs through distinct units. OFIT provides a wide range of internal support, including accounting and financial services, grant analysis and reporting, budget development and execution services, facilities management, mail services, procurement services, school finance and information technology. In addition, OFIT houses the statutorily-required Office of School facilities charged with providing

program resources, and technical assistance to school districts in addressing the capital needs of Oregon's schools. Responsibilities of the Office include:

- Financial and Accounting Services
- Grant Analysis and Reporting Services
- Budget Services
- Procurement Services
- Business Services (Facilities, Project Management, and Customer Service)
- Administration of State School Fund and Common School Fund
- Oregon School Capital Improvement Matching Programs
- Healthy and Safe School Plan Program
- Technical Assistance Program Grants
- Information Technology Services
    - Information System Analysis and Development
    - Network Security and Infrastructure Management
    - IT Enterprise Services
    - IT Strategic Policy and Planning
    - Help Desk Support

The 2021-23 Governor's budget for the OFIT funds $74,854,159 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 116 positions and 114.80 FTE in the OFIT, of which 17 positions and 16.80 FTE are requested as new or continuing limited duration positions to fulfill new or existing functional responsibilities and/or support investments requested in K-12 Grant-In-Aid.

Included in OFIT's $75.0 million biennial budget is $5.1 million that is used to provide grants to school districts for the Technical Assistance Program operated by the Office of School Facilities Team. This program supports districts by supplying funding to conduct assessments on their school facilities to ensure safety, and to help plan for deferred maintenance and facility replacements. The OFIT budget also includes $18.5 million which is used to pay State Government Service Charges, Facilities Rent, and General Operating and Overhead costs.

Some of the key investment requests for OFIT in 2021-23 is the modernization of the current State School Fund and Electronic Grants Management Systems, as well as upgrades to the agency's aging network servers. The investments also include continuation of positions that were approved in 2019-21 to improve the fiscal transparency and accountability of school district reporting and expenditures.

Early Learning Division (ELD)
Oregon's Early Learning Division is charged with improving kindergarten readiness and family stability, while making sure multiple systems are more coordinated and aligned to effectively support families. The ELD reports to the Early Learning Council. Responsibilities of the Office include:

- Oregon Prekindergarten Program
- Oregon Early Head Start
- Office of Child Care
- Healthy Families of Oregon
- Relief Nurseries
- Preschool Promise
- Early Childhood Equity Fund (SSA)
- Baby Promise Program
- Administration and Other Early Learning Initiatives

The 2021-23 Governor's budget for the ELD funds $62,861,950 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 203 positions and 195,60 FTE in the ELD, of which 34 positions and 32.92 are requested as new or continuing limited duration positions to fulfill new or existing functional responsibilities and/or support investments requested for Early Learning Programs.

Youth Development Division (YDD)
The Youth Development Division provides evidence-based/best practice community prevention and intervention services for at-risk middle and high school age youth who are chronically acting out and/or are victims of neglect. The YDD reports to the Youth Development Council, which was established by House Bill 4165 in 2012 in overseeing a unified system that provides services to school-age children. The YDD serves youth age 12 through 24 years of age in a manner that supports academic success, reduces criminal involvement, and is integrated, measurable, and accountable. Responsibilities of the Office include:

- Juvenile Crime Prevention
- Gang and Intervention Grant Program
- Youth Reengagement Program (SSA)
- Youth and Community Grants
- Youth and Innovation Grants
- Community School Grants
- Administration and Other Youth Development Initiatives

The 2021-23 Governor's budget for the YDD funds $4,295,194 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 13 positions and 13.00 FTE in the YDD.

Educator Advancement Council (EAC)

The Educator Advancement Council is an innovative partnership aimed at helping Oregon achieve high-quality, well-supported and culturally-responsive public educators in every classroom. Building upon the Governor's Council on Educator Advancement recommendations, the Oregon Legislature created the Council through the passage of Senate Bill 182. The Council supports multiple initiatives that create the conditions for a more antiracist, diverse, and empowered educator workforce. Utilizing a strength-to-strength approach, the Council centers educator voice through four key areas:

- Regional Educator Networks
- Diversifying Oregon's Pathways in Education (SSA)
- Educator Equity Act
- Cross Sector Alignment

The 2021-23 Governor's budget for the EAC funds $5,434,204 and is supported with Other Funds from the Educator Advancement Fund. There is a total of 9 positions and 8.84 FTE in the EAC, of which 5 positions and 4.84 FTE are requested as new or continuing limited duration positions to fulfill new or existing functional responsibilities and/or support investments requested by the Educator Advancement Council.

DEPARTMENT OPERATIONS

Essential Package 010

010 Non-PICS Personal Services / Vacancy Factor

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to project budget savings reasonably expected from staff turnover during the 2021-23 biennium, and to adjust certain personal services costs not generated by the Position Information Control System (PICS) for inflation. Non-PICS personal services items include mass transit taxes, unemployment assessments, overtime, temporary appointments, and shift differentials.

How Achieved:
The package makes adjustments in the agency's vacancy savings using historical data, and increases non-PICS generated accounts in the base budget using a 4.3% standard inflation factor per the 2021-23 budget instructions.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$393,401	590,076	548,380	$1,531,857
Total Request	**$393,401**	**590,076**	**548,380**	**$1,531,857**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	393,401	-	-	-	-	-	393,401
Other Revenues	-	-	(21,486)	-	-	-	(21,486)
Federal Funds	-	-	-	578,623	-	-	578,623
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**$393,401**	**-**	**($21,486)**	**$578,623**	**-**	**-**	**$950,538**
Transfers Out							
Tsfr To Human Svcs, Dept of	-	-	-	-	-	-	-
Tsfr To Criminal Justice Comm	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Temporary Appointments	57,733	-	30,186	15,490	-	-	103,409
Overtime Payments	3,839	-	3,784	3,282	-	-	10,905
Shift Differential	2,482	-	430	-	-	-	2,912
All Other Differential	105	-	-	-	-	-	105
Public Employees' Retire Cont	1,100	-	722	562	-	-	2,384
Pension Obligation Bond	504,451	-	615,146	456,157	-	-	1,575,754
Social Security Taxes	4,908	-	2,631	1,436	-	-	8,975
Unemployment Assessments	28,747	-	3,232	1,435	-	-	33,414
Mass Transit Tax	17,379	-	36,144	-	-	-	53,523
Vacancy Savings	(227,343)	-	(102,199)	70,018	-	-	(259,524)
Total Personal Services	**$393,401**	**-**	**$590,076**	**$548,380**	**-**	**-**	**$1,531,857**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Recreational Equipment	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	393,401	-	590,076	548,380	-	-	1,531,857
Total Expenditures	**$393,401**	**-**	**$590,076**	**$548,380**	**-**	**-**	**$1,531,857**
Ending Balance							
Ending Balance	-	-	(611,562)	30,243	-	-	(581,319)
Total Ending Balance	**-**	**-**	**($611,562)**	**$30,243**	**-**	**-**	**($581,319)**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DEPARTMENT OPERATIONS

Essential Package 021

021 Phase Ins

2021-23 Fiscal Impact

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

How Achieved:
This package phases in Services & Supplies related to positions that were approved in 2019-21 for less than 24 months, including positions for the Student Success Act (HB 3427), Office of Child Care resources, and SB 155.

Staffing Impact:
None.

Fund Source:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Services & Supplies	$31,058	$7,798,987	$106,603	$7,936,648
Capital Outlay				
Department Operations Total	**$31,058**	**$7,798,987**	**$106,603**	**$7,936,648**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 021 - Phase-in

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	31,058	-	-	-	-	-	31,058
Federal Funds	-	-	-	106,603	-	-	106,603
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**$31,058**	**-**	**-**	**$106,603**	**-**	**-**	**$137,661**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	4,767,553	-	-	-	4,767,553
Agency Program Related S and S	31,058	-	3,031,434	106,603	-	-	3,169,095
Total Services & Supplies	**$31,058**	**-**	**$7,798,987**	**$106,603**	**-**	**-**	**$7,936,648**
Total Expenditures							
Total Expenditures	31,058	-	7,798,987	106,603	-	-	7,936,648
Total Expenditures	**$31,058**	**-**	**$7,798,987**	**$106,603**	**-**	**-**	**$7,936,648**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 021 - Phase-in

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(7,798,987)	-	-	-	(7,798,987)
Total Ending Balance	**-**	**-**	**($7,798,987)**	**-**	**-**	**-**	**($7,798,987)**

DEPARTMENT OPERATIONS

Essential Package 022

022 Phase Outs

2021-23 Fiscal Impact

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

How Achieved:
This package removes one-time expenditures from the 2021-23 base budget as follows:

- Services & Supplies on limited-duration positions for Nutrition CDC Wellness grants, Vision Screening positions, federal Grants to States for Emergency Management (GSEM) positions, ELD grant positions, and funding provided for the Task Force on Access to Quality, Affordable Childcare;
- One-time limitation of $555,000 approved for Oregon Virtual School District for expending beginning balances;
- $1,090,000 from Services & Supplies for one-time cost of issuance funding for Bond sales of XI-P bonds; and,
- Components of the Student Success Act (HB 3427) that were approved as one-time investments.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	($358,474)	($2,933,506)	($292,279)	($3,584,259)
Capital Outlay		($420,000)		($420,000)
Total Request	($358,474)	($3,353,506)	($292,279)	($4,004,259)

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(358,474)	-	-	-	-	-	(358,474)
Federal Funds	-	-	-	(292,279)	-	-	(292,279)
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer In Other	-	-	(1,090,000)	-	-	-	(1,090,000)
Total Revenues	**($358,474)**	**-**	**($1,090,000)**	**($292,279)**	**-**	**-**	**($1,740,753)**
Services & Supplies							
Instate Travel	-	-	(18,962)	(23,625)	-	-	(42,587)
Office Expenses	-	-	-	(1,245)	-	-	(1,245)
Telecommunications	-	-	-	(3,000)	-	-	(3,000)
Professional Services	(138,750)	-	(668,879)	(206,000)	-	-	(1,013,629)
Agency Program Related S and S	(28,084)	-	(601,965)	(51,251)	-	-	(681,300)
Other COP Costs	-	-	(1,090,000)	-	-	-	(1,090,000)
Other Services and Supplies	(191,640)	-	(553,700)	(7,158)	-	-	(752,498)
Total Services & Supplies	**($358,474)**	**-**	**($2,933,506)**	**($292,279)**	**-**	**-**	**($3,584,259)**
Capital Outlay							
Data Processing Software	-	-	(420,000)	-	-	-	(420,000)
Total Capital Outlay	**-**	**-**	**($420,000)**	**-**	**-**	**-**	**($420,000)**
Total Expenditures							
Total Expenditures	(358,474)	-	(3,353,506)	(292,279)	-	-	(4,004,259)
Total Expenditures	**($358,474)**	**-**	**($3,353,506)**	**($292,279)**	**-**	**-**	**($4,004,259)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	2,263,506	-	-	-	2,263,506
Total Ending Balance	**-**	**-**	**$2,263,506**	**-**	**-**	**-**	**$2,263,506**

DEPARTMENT OPERATIONS

Essential Package 031

031 Standard Inflation & Price List Adjustments

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2021-23 is 4.3% for all programs except Attorney General fees, Professional Services, and State Government Service Charges. The inflationary factor for Attorney General fees is 19.43%. The inflationary factor for Professional Services and IT Professional Services is 5.7%.

How Achieved:
The package funds estimated cost increases due to inflation.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	$6,189,389	$3,514,987	$2,186,311	$11,890,687
Capital Outlay	9,145	182	221	9,548
Special Payments	68,558	(1,476)	10,369	77,451
Total Request	$6,267,092	$3,513,693	$2,196,901	$11,977,686

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,267,092	-	-	-	-	-	6,267,092
Other Revenues	-	-	84,307	-	-	-	84,307
Federal Funds	-	-	-	507,739	-	-	507,739
Total Revenues	**$6,267,092**	**-**	**$84,307**	**$507,739**	**-**	**-**	**$6,859,138**
Transfers Out							
Tsfr To OEIB	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	27,195	-	36,354	66,450	-	-	129,999
Out of State Travel	10,121	-	6,076	22,020	-	-	38,217
Employee Training	9,154	-	4,590	11,514	-	-	25,258
Office Expenses	24,299	-	11,730	37,300	-	-	73,329
Telecommunications	8,947	-	7,973	20,512	-	-	37,432
State Gov. Service Charges	4,613,547	-	1,842,272	-	-	-	6,455,819
Data Processing	11,038	-	19,085	12,857	-	-	42,980
Publicity and Publications	4,557	-	2,843	10,103	-	-	17,503
Professional Services	840,936	-	939,115	1,300,485	-	-	3,080,536
IT Professional Services	19,082	-	9,840	31,244	-	-	60,166
Attorney General	235,931	-	149,873	28,433	-	-	414,237
Employee Recruitment and Develop	2,090	-	627	1,538	-	-	4,255
Dues and Subscriptions	15,300	-	6,040	24,949	-	-	46,289
Facilities Rental and Taxes	56,691	-	64,915	64,249	-	-	185,855

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	-	-	-	2,678	-	-	2,678
Facilities Maintenance	1,048	-	2,232	325	-	-	3,605
Agency Program Related S and S	143,552	-	343,064	415,070	-	-	901,686
Other Services and Supplies	142,240	-	30,125	113,404	-	-	285,769
Expendable Prop 250 - 5000	11,575	-	17,099	7,655	-	-	36,329
IT Expendable Property	12,086	-	21,134	15,525	-	-	48,745
Total Services & Supplies	**$6,189,389**	**-**	**$3,514,987**	**$2,186,311**	**-**	**-**	**$11,890,687**
Capital Outlay							
Telecommunications Equipment	631	-	166	202	-	-	999
Data Processing Software	8,452	-	-	-	-	-	8,452
Data Processing Hardware	62	-	16	19	-	-	97
Total Capital Outlay	**$9,145**	**-**	**$182**	**$221**	**-**	**-**	**$9,548**
Special Payments							
Dist to Non-Gov Units	-	-	-	5,206	-	-	5,206
Dist to Local School Districts	-	-	114,285	-	-	-	114,285
Dist to Comm College Districts	-	-	-	2,297	-	-	2,297
Intra-Agency Gen Fund Transfer	2,453	-	-	-	-	-	2,453
Other Special Payments	-	-	-	819	-	-	819
Spc Pmt to HECC	66,105	-	(115,761)	2,047	-	-	(47,609)
Total Special Payments	**$68,558**	**-**	**($1,476)**	**$10,369**	**-**	**-**	**$77,451**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	6,267,092	-	3,513,693	2,196,901	-	-	11,977,686
Total Expenditures	**$6,267,092**	**-**	**$3,513,693**	**$2,196,901**	**-**	**-**	**$11,977,686**
Ending Balance							
Ending Balance	-	-	(3,429,386)	(1,689,162)	-	-	(5,118,548)
Total Ending Balance	**-**	**-**	**($3,429,386)**	**($1,689,162)**	**-**	**-**	**($5,118,548)**

DEPARTMENT OPERATIONS

Essential Package 050

050 Fund Shifts

2021-23 Fiscal Impact

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

How Achieved:
The 2019 Legislature approved HB 3427, which enacted the Student Success Act (SSA) of 2019, including a new revenue source from corporate activities taxes (CAT) made available for education programs. The 2019 Legislature appropriated General Fund to begin work to establish and set up programs prior to the effective date of the new revenues (January 1, 2020), and the first tax collections related to these funds.

This package shifts funding from General Fund to Other Funds (SSA) for funding that was provided for costs prior to February 1, 2020 in Personal Services and Services & Supplies.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments	($4,825,716)	$4,825,716		$0
Total Request	**($4,825,716)**	**$4,825,716**		**$0**

This package is included in the Governor’s budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 050 - Fundshifts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,825,716)	-	-	-	-	-	(4,825,716)
Other Revenues	-	-	(92,329)	-	-	-	(92,329)
Federal Funds	-	-	-	75,420	-	-	75,420
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**($4,825,716)**	**-**	**($92,329)**	**$75,420**	**-**	**-**	**($4,842,625)**
Personal Services							
Class/Unclass Sal. and Per Diem	(1,763,559)	-	1,763,559	-	-	-	-
Empl. Rel. Bd. Assessments	(605)	-	605	-	-	-	-
Public Employees' Retire Cont	(302,101)	-	302,101	-	-	-	-
Social Security Taxes	(133,834)	-	133,834	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	(470)	-	470	-	-	-	-
Flexible Benefits	(398,564)	-	398,564	-	-	-	-
Other OPE	-	-	-	-	-	-	-
Total Personal Services	**($2,599,133)**	**-**	**$2,599,133**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	(31,290)	-	-	-	-	-	(31,290)
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 050 - Fundshifts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	(157,493)	-	157,493	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	(31,754)	-	-	-	-	-	(31,754)
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	(35,045)	-	-	-	-	-	(35,045)
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	(328,688)	-	381,668	-	-	-	52,980
Other Services and Supplies	(22,666)	-	67,775	-	-	-	45,109
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	(16,218)	-	16,218	-	-	-	-
Total Services & Supplies	**($623,154)**	**-**	**$623,154**	**-**	**-**	**-**	**-**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Telecommunications Equipment	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Equipment - Part of Building	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 050 - Fundshifts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to HECC	(1,603,429)	-	1,603,429	-	-	-	-
Total Special Payments	**($1,603,429)**	**-**	**$1,603,429**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(4,825,716)	-	4,825,716	-	-	-	-
Total Expenditures	**($4,825,716)**	**-**	**$4,825,716**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	(4,918,045)	75,420	-	-	(4,842,625)
Total Ending Balance	**-**	**-**	**($4,918,045)**	**$75,420**	**-**	**-**	**($4,842,625)**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DEPARTMENT OPERATIONS

Policy Package 087

087 SB 5723 Roll-Up (Second Special Session of 2020)

2021-23 Fiscal Impact

Purpose:
In general, the purpose of this package is to roll-up changes made to the agency's base budget for the 2021-23 biennium for actions taken in the SB 5723 (Second Special Session of 2020).

How Achieved:
Because of revenue shortfalls projects due to the 2020 Coronavirus Pandemic, the Legislature met in August 2020 to make budget adjustments necessary to align to updated revenue forecasts.

For the Department of Education, the following changes were made to the 2021-23 budget:

General Fund:

Student Success Act/Fund for Student Success:
8 positions/8.00 FTE were eliminated affecting the Student Success Act implementation:
- 4 positions/4.00 FTE related to Systems Capacity and Improvement program activities;
- 2 positions/2.00 FTE related to Grant Management and Monitoring activities;
- 1 position/1.00 FTE related to the Safe and Inclusive Schools program activities; and,
- 1 position/1.00 FTE related to Youth Reengagement Program activities.

In addition, funding was shifted from GIA programs to support additional staffing in the August Special Session, as follows:
- 1 position/1.00 FTE for administration of federal emergency funds;
- 3 positions/3.00 FTE for administration of Student Success Act programs from funding shifted out of Grant in Aid budget; and,
- 5 positions/5.00 FTE for administration of ELD programs utilizing Child Care Development Funds (CCDF).

This package shifts funding from General Fund to Other Funds (SSA) for funding that was provided for costs prior to February 1, 2020 in Personal Services and Services & Supplies.

Staffing Impact:
Net: 2 positions/2.00 FTE

Fund Source:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Special Payments	($4,825,716)	$4,825,716		$0
Total Request	**($4,825,716)**	**$4,825,716**		**$0**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 087 - August 2020 Special Session

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	1,524,082	-	-	1,524,082
Transfer In - Intrafund	-	-	1,563,377	-	-	-	1,563,377
Total Revenues	**-**	**-**	**$1,563,377**	**$1,524,082**	**-**	**-**	**$3,087,459**
Transfers Out							
Tsfr To HECC	-	-	(187,293)	-	-	-	(187,293)
Total Transfers Out	**-**	**-**	**($187,293)**	**-**	**-**	**-**	**($187,293)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(108,072)	739,896	-	-	631,824
Temporary Appointments	-	-	79,365	-	-	-	79,365
Empl. Rel. Bd. Assessments	-	-	(174)	290	-	-	116
Public Employees' Retire Cont	-	-	(18,515)	126,745	-	-	108,230
Social Security Taxes	-	-	(2,197)	56,601	-	-	54,404
Unemployment Assessments	-	-	2,078	-	-	-	2,078
Worker's Comp. Assess. (WCD)	-	-	(138)	230	-	-	92
Mass Transit Tax	-	-	(1,840)	-	-	-	(1,840)
Flexible Benefits	-	-	(114,696)	191,160	-	-	76,464
Reconciliation Adjustment	-	-	(72,440)	(38,352)	-	-	(110,792)
Total Personal Services	**-**	**-**	**($236,629)**	**$1,076,570**	**-**	**-**	**$839,941**
Services & Supplies							
Instate Travel	-	-	(123,179)	-	-	-	(123,179)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 087 - August 2020 Special Session

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	(6,218)	-	-	-	(6,218)
Office Expenses	-	-	(6,428)	-	-	-	(6,428)
Telecommunications	-	-	(10,325)	-	-	-	(10,325)
Data Processing	-	-	19,200	-	-	-	19,200
Publicity and Publications	-	-	(3,899)	-	-	-	(3,899)
Professional Services	-	-	(2,417,201)	-	-	-	(2,417,201)
Attorney General	-	-	(202,840)	-	-	-	(202,840)
Agency Program Related S and S	-	-	(91,595)	-	-	-	(91,595)
Other Services and Supplies	-	-	72,440	447,512	-	-	519,952
Total Services & Supplies	**-**	**-**	**($2,770,045)**	**$447,512**	**-**	**-**	**($2,322,533)**
Total Expenditures							
Total Expenditures	-	-	(3,006,674)	1,524,082	-	-	(1,482,592)
Total Expenditures	**-**	**-**	**($3,006,674)**	**$1,524,082**	**-**	**-**	**($1,482,592)**
Ending Balance							
Ending Balance	-	-	4,382,758	-	-	-	4,382,758
Total Ending Balance	**-**	**-**	**$4,382,758**	**-**	**-**	**-**	**$4,382,758**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 087 - August 2020 Special Session

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

DEPARTMENT OPERATONS

Policy Package 090

090 Analyst Recommendations

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to record adjustments made in the Governor's Recommended Budget. This package makes adjustments to restore some reductions taken in package 087, and makes additional budgets for the Governor's Recommended Budget.

General Fund:

($2,134,318)	Takes targeted S&S and Professional Services reduction
($330,882)	Eliminates Personal Services and Services & Supplies (1 position/0.50 FTE) related to the Farm to School program
($537,291)	Reduces Personal Services and Services & Supplies in the YDD for 1 position reclass downward and elimination of Temp Services budget.
($354,296)	Eliminates compliance positions (2 positions/2.00 FTE) in the Early Learning Division

Other Funds

($1,762,350)	Reduces OF transfer to the Higher Education Coordinating Commission for the SLDS program
$1,912,539	Restoration of positions in package 087, including 8 positions/8.00 FTE

Federal Funds

($118,490)	Eliminates FF portion of compliance positions in the Early Learning Division

Fund Source:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Personal Services	($962,174)	$1,423,494	($118,490)	$342,830
Services & Supplies	($2,394,613)	$489,045		($1,905,568)
Special Payments		($1,762,350)		($1,762,350)
Total Request	($3,356,787)	$150,189	($118,490)	($3,325,088)

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,356,787)	-	-	-	-	-	(3,356,787)
Federal Funds	-	-	-	(118,490)	-	-	(118,490)
Total Revenues	**($3,356,787)**	**-**	**-**	**($118,490)**	**-**	**-**	**($3,475,277)**
Personal Services							
Class/Unclass Sal. and Per Diem	(385,092)	-	888,216	(79,284)	-	-	423,840
Temporary Appointments	(404,985)	-	90,840	-	-	-	(314,145)
Empl. Rel. Bd. Assessments	(116)	-	464	(29)	-	-	319
Public Employees' Retire Cont	(65,967)	-	152,152	(13,582)	-	-	72,603
Social Security Taxes	(60,439)	-	74,897	(6,065)	-	-	8,393
Unemployment Assessments	(1,060)	-	8,881	-	-	-	7,821
Worker's Comp. Assess. (WCD)	(92)	-	368	(23)	-	-	253
Mass Transit Tax	(883)	-	5,329	-	-	-	4,446
Flexible Benefits	(76,464)	-	305,856	(19,116)	-	-	210,276
Reconciliation Adjustment	32,924	-	(103,509)	(391)	-	-	(70,976)
Total Personal Services	**($962,174)**	**-**	**$1,423,494**	**($118,490)**	**-**	**-**	**$342,830**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	(5,674)	-	-	-	-	-	(5,674)
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	(258,593)	-	267,203	-	-	-	8,610
IT Professional Services	(24,885)	-	-	-	-	-	(24,885)
Attorney General	-	-	143,743	-	-	-	143,743
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	(145,954)	-	-	-	-	-	(145,954)
Agency Program Related S and S	(325,389)	-	-	-	-	-	(325,389)
Other Services and Supplies	(1,580,565)	-	78,099	-	-	-	(1,502,466)
Expendable Prop 250 - 5000	(34,020)	-	-	-	-	-	(34,020)
IT Expendable Property	(19,533)	-	-	-	-	-	(19,533)
Total Services & Supplies	**($2,394,613)**	**-**	**$489,045**	**-**	**-**	**-**	**($1,905,568)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Spc Pmt to HECC	-	-	(1,762,350)	-	-	-	(1,762,350)
Total Special Payments	**-**	**-**	**($1,762,350)**	**-**	**-**	**-**	**($1,762,350)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(3,356,787)	-	150,189	(118,490)	-	-	(3,325,088)
Total Expenditures	**($3,356,787)**	**-**	**$150,189**	**($118,490)**	**-**	**-**	**($3,325,088)**
Ending Balance							
Ending Balance	-	-	(150,189)	-	-	-	(150,189)
Total Ending Balance	**-**	**-**	**($150,189)**	**-**	**-**	**-**	**($150,189)**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							5.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.50**

DEPARTMENT OPERATIONS

Policy Package 091

091 Elimination of Inflation

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to record adjustments made in the Governor's Recommended Budget. This package eliminates inflation of most Services & Supplies categories, with the exception of State Government Service Charges, Rent, and Attorney General charges.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	($1,264,138)	($1,448,087)	($2,062,385)	($4,774,610)
Total Request	($1,264,138)	($1,448,087)	($2,062,385)	($4,774,610)

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 091 - Elimination of S&S Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,264,138)	-	-	-	-	-	(1,264,138)
Federal Funds	-	-	-	(2,062,385)	-	-	(2,062,385)
Tsfr From OEIB	-	-	-	-	-	-	-
Total Revenues	**($1,264,138)**	**-**	**-**	**($2,062,385)**	**-**	**-**	**($3,326,523)**
Personal Services							
Unemployment Assessments	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	(9,927)	-	7,585	(66,450)	-	-	(68,792)
Out of State Travel	(10,154)	-	(6,281)	(22,020)	-	-	(38,455)
Employee Training	(9,154)	-	(4,761)	(11,514)	-	-	(25,429)
Office Expenses	(24,299)	-	(11,771)	(37,300)	-	-	(73,370)
Telecommunications	(8,947)	-	(13,758)	(20,512)	-	-	(43,217)
Data Processing	(15,921)	-	(47,188)	(12,857)	-	-	(75,966)
Publicity and Publications	(4,557)	-	(2,948)	(10,103)	-	-	(17,608)
Professional Services	(840,936)	-	(898,099)	(1,300,485)	-	-	(3,039,520)
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	(2,090)	-	(1,466)	(1,538)	-	-	(5,094)
Dues and Subscriptions	(15,300)	-	(6,040)	(24,949)	-	-	(46,289)
Fuels and Utilities	-	-	-	(2,678)	-	-	(2,678)
Facilities Maintenance	(1,048)	-	(2,232)	(325)	-	-	(3,605)
Agency Program Related S and S	(146,855)	-	(407,905)	(415,070)	-	-	(969,830)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 091 - Elimination of S&S Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	(156,262)	-	(14,581)	(113,404)	-	-	(284,247)
Expendable Prop 250 - 5000	(4,336)	-	(22,767)	(7,655)	-	-	(34,758)
IT Expendable Property	(14,352)	-	(15,875)	(15,525)	-	-	(45,752)
Total Services & Supplies	**($1,264,138)**	**-**	**($1,448,087)**	**($2,062,385)**	**-**	**-**	**($4,774,610)**
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(1,264,138)	-	(1,448,087)	(2,062,385)	-	-	(4,774,610)
Total Expenditures	**($1,264,138)**	**-**	**($1,448,087)**	**($2,062,385)**	**-**	**-**	**($4,774,610)**
Ending Balance							
Ending Balance	-	-	1,448,087	-	-	-	1,448,087
Total Ending Balance	**-**	**-**	**$1,448,087**	**-**	**-**	**-**	**$1,448,087**

DEPARTMENT OPERATIONS

Policy Package 092

092 Increase of Vacancy Factor

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to record adjustments made in the Governor's Recommended Budget. This package increases the agency's vacancy factor to 5% of total wages and salaries.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	($1,355,145)	($962,849)	($1,266,812)	($3,584,806)
Total Request	($1,355,145)	($962,849)	($1,266,812)	($3,584,806)

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 092 - Personal Services Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,355,145)	-	-	-	-	-	(1,355,145)
Federal Funds	-	-	-	(1,266,812)	-	-	(1,266,812)
Total Revenues	**($1,355,145)**	**-**	**-**	**($1,266,812)**	**-**	**-**	**($2,621,957)**
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	(1,355,145)	-	(962,849)	(1,266,812)	-	-	(3,584,806)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**($1,355,145)**	**-**	**($962,849)**	**($1,266,812)**	**-**	**-**	**($3,584,806)**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 092 - Personal Services Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Recreational Equipment	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(1,355,145)	-	(962,849)	(1,266,812)	-	-	(3,584,806)
Total Expenditures	**($1,355,145)**	**-**	**($962,849)**	**($1,266,812)**	**-**	**-**	**($3,584,806)**
Ending Balance							
Ending Balance	-	-	962,849	-	-	-	962,849
Total Ending Balance	**-**	**-**	**$962,849**	**-**	**-**	**-**	**$962,849**

DEPARTMENT OPERATIONS

Policy Package 096

096 Changes to State Government Service Charges

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to record adjustments made in the Governor's Recommended Budget. This package adjusts State Government Service Charges and DAS charges for services.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	($4,452,103)	($794,749)	($48,795)	($5,295,647)
Total Request	($4,452,103)	($794,749)	($48,795)	($5,295,647)

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,452,103)	-	-	-	-	-	(4,452,103)
Federal Funds	-	-	-	(48,795)	-	-	(48,795)
Total Revenues	**($4,452,103)**	**-**	**-**	**($48,795)**	**-**	**-**	**($4,500,898)**
Services & Supplies							
Instate Travel	(17,268)	-	(24,475)	(48,795)	-	-	(90,538)
State Gov. Service Charges	(4,272,471)	-	(562,132)	-	-	-	(4,834,603)
Data Processing	(3,785)	-	(6,558)	-	-	-	(10,343)
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	(87,796)	-	(100,534)	-	-	-	(188,330)
Other Services and Supplies	(70,783)	-	(101,050)	-	-	-	(171,833)
Total Services & Supplies	**($4,452,103)**	**-**	**($794,749)**	**($48,795)**	**-**	**-**	**($5,295,647)**
Total Expenditures							
Total Expenditures	(4,452,103)	-	(794,749)	(48,795)	-	-	(5,295,647)
Total Expenditures	**($4,452,103)**	**-**	**($794,749)**	**($48,795)**	**-**	**-**	**($5,295,647)**
Ending Balance							
Ending Balance	-	-	794,749	-	-	-	794,749
Total Ending Balance	**-**	**-**	**$794,749**	**-**	**-**	**-**	**$794,749**

DEPARTMENT OPERATIONS

Policy Package 097

096 Changes to Attorney General Charges

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to record adjustments made in the Governor's Recommended Budget. This package adjusts Attorney General charges for services.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	($83,830)	($54,444)	($10,329)	($148,603)
Total Request	($83,830)	($54,444)	($10,329)	($148,603)

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 097 - Statewide AG Adjustment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(83,830)	-	-	-	-	-	(83,830)
Federal Funds	-	-	-	(10,329)	-	-	(10,329)
Total Revenues	**($83,830)**	**-**	**-**	**($10,329)**	**-**	**-**	**($94,159)**
Services & Supplies							
Attorney General	(83,830)	-	(54,444)	(10,329)	-	-	(148,603)
Total Services & Supplies	**($83,830)**	**-**	**($54,444)**	**($10,329)**	**-**	**-**	**($148,603)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(83,830)	-	(54,444)	(10,329)	-	-	(148,603)
Total Expenditures	**($83,830)**	**-**	**($54,444)**	**($10,329)**	**-**	**-**	**($148,603)**
Ending Balance							
Ending Balance	-	-	54,444	-	-	-	54,444
Total Ending Balance	**-**	**-**	**$54,444**	**-**	**-**	**-**	**$54,444**

Package 103 – Statewide Education Initiatives Accounts (SEIA)

Purpose:
To request funding resources dedicated to the Statewide Education Initiative Account (SEIA) for the continuation of existing limited-duration positions from 2019-21 that are required for various operational and programmatic functions. In addition, this policy option package proposes using available resources from the SEIA to expand funding for the existing Latinx Student Success Plan, and establish new funding for a LBGTQ Student Success Plan. The funding for this investment comes from the balance of funds in the SEIA after addressing the current service level of all initiatives funded in the Account.

TOTAL POLICY OPTION REQUEST - $7.7 MILLION
DEPARTMENT OPERATIONS: $3.7 M
GRANT IN AID: $4.0 M

How Achieved:

Strategy 1 – K-12 Professional Development Plan (HB 3427, Section 48) and Early Warning System (HB 3427, Section 46) supports.

HB 3427 (2019) created the Student Success Act (SSA), which provides for a new revenue stream for funding additional programs within the Oregon Department of Education (ODE) to improve outcomes for students and create more capacity in early learning programs throughout the state.

During the August 2020 Special Session, the Legislature approved three positions as limited-duration in the 2019-21 Legislatively Approved Budget to implement the Educator Professional Development Plan and support Early Warning Systems. Resources were shifted from the GIA budgets for these two programs into Department Operations to fund the limited duration positions. This package requests establishment of the three limited-duration as permanent positions to continue this work, and manage the GIA funds for K-12 Professional Development and support to the Early Warning System.

In addition, this package requests an additional position to help roll out the Educator Professional Development Plan in 2021-23 biennium after it grows from $15 million to $31.3 million.

Through the investment into the Educator Professional Development Plan, the Educator Advancement Council will be provided the necessary staffing and resources to administer strategic investments to grow the professional development for the workforce in the following categories:

- Adopting competencies for early childhood educators

- Increasing capacity to advise and guide the professional development of the early childhood educator workforce.
- Providing scholarships to help increase the number of diverse early childhood educators with degrees and build the capacity to assist early childhood educators in higher education.
- Building competency-based trainings and supports for early childhood educators, including building capacity at the regional level for consortia and other partnerships to improve stackable credentialing
- Building capacity at the state and local level to support early childhood educators.
- Restructuring the Oregon Registry Online, the data system used to track educators and their PD experiences.
- Studying apprenticeship programs for early childhood educators.

With the investment of one position for Early Warning System, ODE will build staffing capacity for the only SSA initiative that did not have support in the initial funding of the Student Success Act. This proposal ensures the agency has the resources in the program for creating the necessary policy, rules, and processes for the allocation and administration of the contracts and grants; conducting contract administration for each of the technical assistance contracts to ensure performance; providing grant administration and oversight to 197 school district grants to ensure funding is expended appropriately and outcomes are met; and serving as primary contact to stakeholders and partners as it relates to implementing this portion of the Student Success Act.

STRATEGY 1 – Expenditure Plan

Department Operations	**Request**
Personal Services (4 positions/3.84 FTE)	$948,398
Services & Supplies	133,312
Capital Outlay	0
Total Department Operations	**$1,081,710**
GIA – Special Payments	**0**
Total Strategy 1	**$1,081,710**

STRATEGY 1 REQUEST – $1.1 MILLION
DEPARTMENT OPERATIONS: $1.1 M
GRANT-IN-AID: $0.0 M

Strategy 2 – Fiscal Transparency and Accountability

The Student Success Act included resources that enabled ODE to make significant changes to its existing processes and infrastructure in an effort to increase overall fiscal transparency and accountability for both new and existing education investments. The 2019-21 Legislatively Adopted Budget included 3 limited-duration positions mobilized for developing business cases for replacement of the agency's outdated electronic grants management system (EGMS) and assisting Oregon schools with financial oversight, internal controls, fiscal standards and practices, and systems that more thoroughly measure investments from the State School Fund. This package requests continuation of two Information Services Specialist (ISS7) positions and a Project Manager 3 to continue this work. This work was significantly delayed due to the disruption of COVID-19 and subsequent economic impacts.

In addition, one-time funding was also provided through the Student Success Act to begin the work of replacing the EGMS system. The agency has completed a Request for Information (RFI) to evaluate current systems and create both a business case and system requirements that meet the agency needs. Based on the results of the RFI, it appears that to purchase and implement a system that will be responsive to the needs of all agency programs and the customers they serve, it will cost approximately $950,000 to purchase and customize the system. Once implemented, it is likely that the annual maintenance contract will be around $250,000 to $300,000 per year for systems maintenance and support. The current system was built on an Access database platform, which is no longer support by Microsoft, and will become more and more vulnerable to security breaches.

While the agency has made strides in the current 2019-21 biennium, because of the onset and critical work required to address COVID-19 related impacts, the agency has been delayed in making as much progress as it would have like. Based on the delay and because the 2019-21 one-time funding not being sufficient to meet the estimated cost of replacement, the Department is requesting a renewed one-time investment of $1,235,000 in 2021-23 to implement the system chosen in the 2019-21 biennium.

STRATEGY 2 – Expenditure Plan

Department Operations	**Request**
Personal Services (3 positions/3.00 FTE)	$684,565
Services & Supplies	419,296
Capital Outlay	950,000
Total Department Operations	**$2,053,861**
GIA – Special Payments	**0**
Total Strategy 2	**$2,053,861**

STRATEGY 2 REQUEST – $2.1 MILLION
DEPARTMENT OPERATIONS: $2.1 M
GRANT-IN-AID: $0.0 M

Strategy 3 – Coordination of the Student Success Act of 2019 (HB 3427).

Implementation of the Student Success Act (SSA) included a limited-duration position to act as project manager for the legislation. Upon analyzing the needs, it became apparent that the implementation and oversight of such a large piece of legislation required a higher level and more oversight than anticipated. ODE overfilled the approved Project Manager 3 position in a more appropriate classification of an Operations and Policy Analyst 4. It has also become clear that the complexity and depth of the coordination, collaboration, rules, regulations, and policies for the Student Success demands ongoing support from this position. Therefore, ODE is requesting establishment of one permanent Operations & Policy Analyst 4 that provides ongoing oversight and coordination to the various components of the SSA.

STRATEGY 3 – Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/1.00 FTE)	$245,943
Services & Supplies	38,368
Capital Outlay	0
Total Department Operations	**$284,311**
GIA – Special Payments	**0**
Total Strategy 3	**$284,311**

STRATEGY 3 REQUEST – $0.3 MILLION
DEPARTMENT OPERATIONS: $0.3 M
GRANT-IN-AID: $0.0 M

Strategy 4 – LGBTQ+ Student Plan Development and Coordination (HB 3427, Section 25 (e).

Section 25 of the Student Success Act identifies uses of the money identified for the Statewide Education Initiatives Account. Within this section of the law, it provides in sub-paragraph (e) for developing and providing statewide equity initiatives, specifically for the American Indian/Alaskan Native and Latino or Hispanic education plans, “or any similar education plan identified by the department”. ODE has exercised this provision of the law to develop a statewide education plan for students who may be lesbian, gay, bisexual, transgender, queer, two-spirit, intersex, non-binary or another minority gender identity or sexual orientation. This plan is requested to be codified in law through Legislative Concept 625.

Through this strategic investment, ODE is requesting $2 million in new funding to implement the Lesbian, Gay, Bisexual, Transgender, Queer or Questioning (LBGTQ) student success plan. The funding will be used to implement strategies within the plan that:

- Address the ways in which individual educators, peers and families impact a student's experience in school;
- Address the institutional policies and decisions that help make a space feel safe and inclusive;
- Support inclusive, responsive pedagogy and practices from early childhood through post-secondary education;
- Support the development of responsive curricula from early childhood through post-secondary education; and
- Address the way in which institutions can be held accountable to serve all students and can provide support and guidance to proactively reduce ignorance and increase student-centered capacity across the state.

To provide effective management and oversight for the LGBTQ Student Success Plan, ODE is requesting one permanent position to administer the program.

STRATEGY 4 – Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/0.92 FTE)	$226,513
Services & Supplies	36,870
Capital Outlay	0
Total Department Operations	**$263,383**
GIA – Special Payments	**2,000,000**
Total Strategy 4	**$2,263,383**

STRATEGY 4 REQUEST – $2.3 MILLION
DEPARTMENT OPERATIONS: $0.3 M
GRANT-IN-AID: $2.0 M

Strategy 5 – Expansion of Latinx Grants approved in the Student Success Act of 2019 (HB 3427, Section 39).

Section 39 of the Student Success Plan established state plans for students of Latino or Hispanic decent, and included funding for grants to support the implementation of strategies within the plan. The current service level for 2021-23 includes $2.1 million for grants to the Latinx program. This package requests an additional $2 million to support this population of students. Other equity state plans included in the current service level are funded at: $7.9 million for the African American/Black Student Education Plan grants,

and $6.7 million for the Native American Education Plan grants. This request begins to align support to the Latinx state plan with others included in the budget.

STRATEGY 5 – Expenditure Plan

Department Operations	**Request**
Personal Services	$0
Services & Supplies	0
Capital Outlay	0
Total Department Operations	**$0**
GIA – Special Payments	**$2,000,000**
Total Strategy 5	**$2,000,000**

STRATEGY 5 REQUEST – $2.0 MILLION
DEPARTMENT OPERATIONS: $0.0 M
GRANT-IN-AID: $2.0 M

Staffing: 9 positions, 8.76 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
Strategy 1 – Educator Professional Development and Early Warning System						
2311005	EAC	Administration	MMN X0873 AP	EAC Prof. Development	Other Funds-SSA	0.92
2312501	EAC	Administration	MMN X0873 AP	EAC Prof. Development	Other Funds-SSA	*Pkg. 087*
2313501	EAC	Administration	MMN X0873 AP	EAC Prof. Development	Other Funds-SSA	*Pkg. 087*
2312502	OEII	Educ. Innovation	MMN X0873 AP	EIIS Program Coordinator	Other Funds-SSA	*Pkg. 087*
Strategy 2 – Fiscal Transparency and Grants System						
2311525	OFIT	IT – App Dev	OAS C1487 IP (LD)	Fiscal Transparency & Accountability	Other Funds-SSA	1.00

2311528	OFIT	IT – App Dev	OAS C1487 IP (LD)	Grants System – Front End Development	Other Funds-SSA	1.00
2312571	OFIT	Business Services	OAS C0856 AP (LD)	Fiscal Transparency & Accountability	Other Funds-SSA	1.00
Strategy 3 – Student Success Act (SSA) Coordination						
2311004	DO	Administration	MMN X0873 AP	SSA Coordinator	Other Funds-SSA	1.00
Strategy 4 – LGBTQ State Plan						
2313201	OEDI	Equity	MMN X0873 AP	LGBTQ State Plan Coordinator	Other Funds-SSA	0.92

Revenue Source*:

	General Fund	Other Funds-SSA	Federal Funds	Total Funds
Personal Services		$2,105,419		$2,105,419
Services & Supplies		627,846		627,846
Capital Outlay		950,000		950,000
Total Department Operations		**$3,683,265**		**$3,683,265**
GIA – Special Payments		**$4,000,000**		**$4,000,000**
Total Package		**$7,683,265**		**$7,683,265**

This package is included in the Governor's budget, as modified.

Three positions included in package 087 were removed from the approved package.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 103 - Statewide Education Initiative Account

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Corporate Activity Tax	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	918,716	-	-	-	918,716
Empl. Rel. Bd. Assessments	-	-	338	-	-	-	338
Public Employees' Retire Cont	-	-	157,374	-	-	-	157,374
Social Security Taxes	-	-	70,281	-	-	-	70,281
Unemployment Assessments	-	-	9,186	-	-	-	9,186
Worker's Comp. Assess. (WCD)	-	-	268	-	-	-	268
Mass Transit Tax	-	-	5,513	-	-	-	5,513
Flexible Benefits	-	-	223,020	-	-	-	223,020
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**$1,384,696**	**-**	**-**	**-**	**$1,384,696**
Services & Supplies							
Instate Travel	-	-	75,112	-	-	-	75,112
Employee Training	-	-	6,292	-	-	-	6,292
Office Expenses	-	-	6,410	-	-	-	6,410
Telecommunications	-	-	10,349	-	-	-	10,349
Data Processing	-	-	78,455	-	-	-	78,455
Publicity and Publications	-	-	3,979	-	-	-	3,979
Professional Services	-	-	285,000	-	-	-	285,000
Attorney General	-	-	23,744	-	-	-	23,744

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 103 - Statewide Education Initiative Account

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	633,494	-	-	-	633,494
Other Services and Supplies	-	-	301,920	-	-	-	301,920
Expendable Prop 250 - 5000	-	-	40,147	-	-	-	40,147
IT Expendable Property	-	-	18,000	-	-	-	18,000
Total Services & Supplies	**-**	**-**	**$1,482,902**	**-**	**-**	**-**	**$1,482,902**
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	2,867,598	-	-	-	2,867,598
Total Expenditures	**-**	**-**	**$2,867,598**	**-**	**-**	**-**	**$2,867,598**
Ending Balance							
Ending Balance	-	-	(2,867,598)	-	-	-	(2,867,598)
Total Ending Balance	**-**	**-**	**($2,867,598)**	**-**	**-**	**-**	**($2,867,598)**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 103 - Statewide Education Initiative Account

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							5.84
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.84**

Package 105 – Ensuring High Quality and Safe and Effective Schools

Purpose:

Policy Option Package 105 requests a strategic investment of $307.5 million for Grant-In-Aid and 3 Positions/2.92 FTE to ensure students are able to learn in safe, accessible, and quality school facilities that optimize their opportunities for success. This will be accomplished through the following three strategies:

- Strategy 1 – Authorization to issue and expend a new allocation of XI-P and XI-Q General Obligation Bonds that will support capital investments for both Oregon School Capital Improvement Matching (OSCIM) Program and the Oregon School for the Deaf, as well as approve limitation required to expend carryover XI-P proceeds from prior biennia bond sales for grants awarded to school districts in 2017-19 and 2019-21;
- Strategy 2 – Request to continue existing limited-duration positions established in 2019-21 to manage and support the federal Grants to States for Emergency Management (GSEM); and
- Strategy 3 – Reallocate funds in the State School Fund Facilities Grant program to support identifying current conditions of all statewide school facilities and targeting resources to address the highest risks. (Legislative Concept 630)

TOTAL POLICY OPTION REQUEST - $307.5 MILLION
DEPARTMENT OPERATIONS: $4.0 M
GRANT-IN-AID: $303.5 M

How Achieved:

Strategy 1 – Authorization to issue and expend a new allocation of XI-P and XI-Q General Obligation Bonds that will support capital investments for both Oregon School Capital Improvement Matching (OSCIM) Program and the Oregon School for the Deaf, as well as approve limitation required to expend carryover XI-P proceeds from prior biennia bond sales for grants awarded to school districts in 2017-19 and 2019-21.

Oregon School Capital Improvement Matching (OSCIM) Program:
The department is requesting funds from the sale of Article XI-P state general obligation bonds in the amount of $128 million for the 2021-23 biennium. The proceeds from these bonds will be used for issuing grants from the OSCIM Program to school districts that successfully pass local bonds for capital improvement projects for their schools. Planned bond sales would be executed in May 2023.

The OSCIM Program works to reduce the amount of deferred maintenance present in school districts across the state. Deferred maintenance can accumulate over time resulting in rundown school facilities that start to hinder the educational mission of the school

district, and don't always meet the highest safety standards for students attending classes. Addressing deferred maintenance and repairing the school facilities ensures that all students have healthy, safe, and warm facilities that enhance their learning opportunities.

This matching program meets three goals. First, it provides an incentive to the local community to invest in their school facilities. Research done before the OSCIM Program was created indicated that many districts were failing to pass a general obligation bond by very small margins. The OSCIM Program was created to encourage local community members to pass local general obligation bonds. This incentive has helped several districts that failed in the past have a successful election on local bond passage.

The second goal of the program is to increase the amount of funds available for capital projects in school districts across the state. By providing matching grants of up to $8 million (most districts cap at $4 million) the state is providing additional funds to districts to complete capital projects. Districts constantly have to defer projects to get a bond size that is viable for their community. Districts that receive funds from the OSCIM Program can add back some of those projects, thereby extending their ability to address deferred maintenance issues within their facilities.

Finally, the third goal of the program is to improve equity across the state. Districts that routinely pass local general obligation bonds are those districts with higher levels of wealth, where the community can easily afford the additional taxes. Communities with high levels of poverty do not have the resources available to make as significant investments in their school facilities. The OSCIM Program helps by providing matching grants to the districts. Districts can use the grants to reduce what they ask of the community and still achieve healthy, safe, and warm facilities for their students.

In addition to the request for additional bond authority, the agency is requesting Other Funds limitation of $170 million to expend carryover funds from XI-P bonds sold in 2017-19 ($40 million) and 2019-21 ($130 million). School districts claim awarded funds as their projects are completed, and have up to six years to fully expend the funds that have already been committed.

Oregon School for the Deaf (OSD):
The department is requesting funds from the sale of Article XI-Q state general obligation bonds in the amount of $5.5 million for capital improvement projects at the Oregon School for the Deaf (OSD). These bonds provide the funds to make capital improvements to state-owned facilities, such as OSD. With the provision of these funds, OSD can begin making the needed repairs to its school facilities.

The Oregon School for the Deaf (OSD) provides a unique, comprehensive school (residential and day program) for students ages 5 through 21 who are Deaf and Hard of Hearing (DHH). OSD also serves as the statewide resource for school districts and education service districts (ESDs) regarding instruction and assessment for DHH students. The program serves students from throughout the

state on a 40-acre campus located in Salem that was built in 1911. Many of the existing buildings have been there for over 40 years. The school has remained operational since established by the Oregon Legislature in 1870.

The funds requested from the sale of Article XI-Q bonds will reduce deferred maintenance issues on the OSD campus. This will increase student health and safety and reduce annual maintenance costs by providing newer and more efficient facilities for the campus. This specific request will provide funds to accomplish three goals on the campus. The first goal is to replace the existing fire alarm system across the campus. The current system is old, outdated, and failing. Replacement parts for the old system are hard to find. The current system sometimes requires continuous monitoring by facilities staff, which means that they are unable to perform other tasks across the campus. A new system will ensure student health and safety and reduce the amount of time that facility staff have to monitor the system.

The second goal will be to replace the old single pane windows across the campus. These windows are not energy efficient and they do not allow sufficient light into the classrooms. Having natural daylight is very important for student success in classrooms. Further, having energy efficient windows will reduce energy costs to the campus. Reduced energy costs means more funds that can be spent on a high quality education for the students.

Finally, OSD needs to update its restrooms across the campus. The current restrooms are not ADA accessible. Some of the restrooms will be updated by the start of the 2021 session, but OSD does not have the necessary funds to update all of the restrooms. Given that many students at OSD have additional disabilities, providing them safe and accessible restrooms is a priority, and a requirement of federal laws around access.

Currently, ODE and OSD have been using approximately $4.5 million in funds from bonds issued in 2017 to make needed repairs to the campus. However, those funds are not enough to address the goals for the 2021 request. The additional funds in the 2021 request will continue to make improvements on the campus. As required for state capital improvement projects, the Capital Planning Advisory Board has reviewed ODE plan to use additional bonding authority for OSD. On May 14, 2020, ODE received confirmation of its plan stating, *“CPAB recognizes ODE’s dedication to the challenging stewardship of the Oregon School for the Deaf, and supports the agency’s efforts to improve/enhance student access for this vital educational facility.”*

OSD is an integral part of ODE and the provision of high quality education to all students in Oregon. OSD is a place where deaf and hard-of-hearing students can learn in a school that specializes in their education. More importantly, OSD is a place where deaf culture can thrive and grow as deaf students learn of the rich culture and history of deaf people.

ODE is committed to providing equitable education to all students in Oregon. This means providing more resources and removing barriers for those students who have historically been underserved, including deaf students and students with disabilities. By supporting this package, ODE continues its commitment to providing an equitable education for all students.

STRATEGY 1 – Expenditure Plan

Department Operations	**Request**
Personal Services (0.00)	$0
Services & Supplies	0
Capital Outlay	0
Total Department Operations	**$0**
Capital Improvements (OSD)	$5.500,000
Grant-in-Aid (OSCIM Program)	298,000,000
Total Strategy 1	**$303,500,000**

STRATEGY 1 REQUEST - $303.5 MILLION
DEPARTMENT OPERATIONS: $0.0 M
GRANT-IN-AID: $303.5 M

Strategy 2 – Request to continue existing limited-duration positions established in 2019-21 to manage and support the federal Grants to States for Emergency Management (GSEM).

The request is for continuation of two limited duration positions, 2.00 FTE, to support of the work of the federal Grants to States for School Emergency Management (GSEM) grant. The GSEM grant was awarded to the Department in September 2018 and is a $750,000 per year grant that extends for five years and ends in September 2023. The continuation of these two limited-duration positions will enable ODE to meet the primary purposes of the grant which includes:

- Creating partnerships with all school districts, Education School Districts (ESD), schools, community organizations and members in the state to utilize for information regarding all hazards to school students, staff, visitors and property.
- Developing and maintaining a webpage hosted on the ODE website that provides a broad range of resources, and access to a new community of practice for Oregon school personnel.
- Developing the capacity of subject matter experts in all aspects of the Guide for Developing High-Quality School Emergency Operations Plans.
- Providing train the trainer style seminars to 6-8 state ESD personnel fully maximizing the reach of their expertise with a goal of providing train the trainer seminars to each of Oregon’s 197 districts.
- Administering ESD contracts to ensure deliverable and outcomes are met in providing training to Oregon districts and schools.
- Providing oversight and compliance with all applicable rules and regulations established by USDOE in administering the federal grant award.

STRATEGY 2 – Expenditure Plan

Department Operations	**Request**
Personal Services (2 positions/2.00 FTE)	$396,507
Services & Supplies	77,849
Capital Outlay	
Total Department Operations	**$474,356**
Total Strategy 2	**$474,356**

STRATEGY 2 REQUEST - $0.5 MILLION
DEPARTMENT OPERATIONS: $0.5 M
GRANT-IN-AID: $0.0 M

Strategy 3 – Statewide Facility Assessment Administrator

The agency is requesting establishment of a statewide facility assessment administrator within the School Finance and School Facilities Unit and serves directly on the School Facilities Team (SFT). SFT meets the statutory requirements of the Office of School Facilities and currently runs both the OSCIM Program and the statewide school facilities database. Both of these programs would be improved by this additional investment that will result in more comprehensive data about state school facilities. ODE is proposing, through **Legislative Concept 630**, that administering a statewide facility assessment program be added to the list of responsibilities administered by the SFT. The department will be seeking out to broaden this concept to ensure the third party assessment conducted in this program can be funded through an increase in the existing transfer of the State School Fund that support the responsibilities.

A statewide facility assessment program will enable the state to have a comprehensive and current picture of the needs in school buildings across the state. This data will enable the state to refine the OSCIM Program and to provide state funds for those school districts with buildings in the most need. The state will know how much funding will be needed to maintain the current quality of school facilities and how much additional funding will be needed to improve school facilities across the state.

School Districts will also be able to access this data. Some districts have been able to assess their facilities in recent years because of the Technical Assistance Program. However, not all districts have been able to access this program. By conducting a statewide facility assessment, districts will have their facilities assessed for free and that data will be updated every five years. This will enable them to better inform their communities about local facility issues they may be facing.

ODE would implement this strategy by contracting the statewide facility assessment work with third-party assessors. This contract would be overseen by the Statewide Facility Assessment Program Administrator. The Program Administrator would provide three main functions as part of administering statewide facility assessments:

1. Contract Administration: The Program Administrator would be the single point of contact for contract administration with the third party assessors. This includes enforcing the contract and ensuring the third party assessors comply with all contract terms.
2. Quality Assurance: The Program Administrator would be responsible for ensuring that data received from the third party assessors is accurate and complete. This includes working with the third party assessors at the beginning of the contract to integrate the data they collect with our current facilities database. Data integration also involves using the template for facilities assessments already created by ODE to be used by the assessors. The Administrator would also be responsible for any training of certified assessors.
3. School District Liaison: The Program Administrator would also be the primary point of contact for the school districts during the assessment. They would field questions from districts and provide answers when needed. The administrator will also work with districts to ensure assessors are complying with all district requirements.

STRATEGY 3 – Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/0.92 FTE)	$186,949
Services & Supplies	3,313,051
Capital Outlay	0
Total Department Operations	**$3,500,000**
Total Strategy 3	**$3,500,000**

STRATEGY 3 REQUEST - $3.5 MILLION
DEPARTMENT OPERATIONS: $3.5 M
GRANT-IN-AID: $0.0 M

Staffing Impact: 3 positions/2.92 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
Strategy 2 – GSEM						

2312527	OFIT	MMN X0863 AP	Program Analyst 4	Federal Funds	1.00
2312528	OFIT	OAS C0860 AP	Program Analyst 1	Federal Funds	1.00
Strategy 3 – Statewide Facility Assessment					
2312537	OFIT	OAS C0862 AP	Program Analyst 3	General Fund	0.92

Quantifying Results:

Strategy 1
The OSCIM Program carefully tracks the amount of funds it provides to each district, the total number of districts that receive an OSCIM Program grant, and the total amount of local general obligation bonds passed by the school districts. The OSCIM Program also applies a multiplier to estimate the total economic activity generated by the program. For OSD projects, results will be measured through on time and in budget construction project.

Strategy 2
The results of this strategy will be measured through successful compliance with federal rules and regulations, and completion of all estimated outcomes identified in the federal grant.

Strategy 3
ODE would quantify results by how much of the state is assessed every year with high quality data. The goal of this strategy is to continuously assess the state's school facilities, such that the entire state is covered over a five year period. The goal would be to have alignment with the facility data already collected in the database. The measurement of success would be that 90% of the facility data gathered during the assessment would align with the database. If the data does not align, then a means to correct either the assessment or database would be created.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Department Operations				
Personal Services	186,949	0	396,507	583,456
Services and Supplies	79,563	3,233,488	77,849	3,390,900
Department Operations Total	**266,512**	**3,233,488**	**474,356**	**3,974,356**
Capital Bonding - Special Payments		303,500,000		303,500,000
Total Request	**266,512**	**306,733,488**	**474,356**	**307,474,356**

This budget is included in the Governor's budget as requested for Dept. Operations.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 105 - Ensuring High Quality, Safe & Effective Schools

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	266,512	-	-	-	-	-	266,512
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**$266,512**	**-**	**-**	**-**	**-**	**-**	**$266,512**
Personal Services							
Class/Unclass Sal. and Per Diem	120,120	-	-	256,320	-	-	376,440
Empl. Rel. Bd. Assessments	53	-	-	116	-	-	169
Public Employees' Retire Cont	20,577	-	-	43,907	-	-	64,484
Social Security Taxes	9,189	-	-	19,608	-	-	28,797
Unemployment Assessments	1,201	-	-	-	-	-	1,201
Worker's Comp. Assess. (WCD)	42	-	-	92	-	-	134
Mass Transit Tax	721	-	-	-	-	-	721
Flexible Benefits	35,046	-	-	76,464	-	-	111,510
Total Personal Services	**$186,949**	**-**	**-**	**$396,507**	**-**	**-**	**$583,456**
Services & Supplies							
Instate Travel	14,486	-	-	31,492	-	-	45,978
Employee Training	741	-	-	1,610	-	-	2,351
Office Expenses	741	-	-	1,610	-	-	2,351
Telecommunications	1,215	-	-	2,640	-	-	3,855
Data Processing	9,213	-	-	20,028	-	-	29,241
Publicity and Publications	474	-	-	1,030	-	-	1,504
Professional Services	-	-	3,233,488	-	-	-	3,233,488
Attorney General	6,000	-	-	-	-	-	6,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 105 - Ensuring High Quality, Safe & Effective Schools

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	33,243	-	-	19,439	-	-	52,682
Expendable Prop 250 - 5000	9,450	-	-	-	-	-	9,450
IT Expendable Property	4,000	-	-	-	-	-	4,000
Total Services & Supplies	**$79,563**	**-**	**$3,233,488**	**$77,849**	**-**	**-**	**$3,390,900**
Total Expenditures							
Total Expenditures	266,512	-	3,233,488	474,356	-	-	3,974,356
Total Expenditures	**$266,512**	**-**	**$3,233,488**	**$474,356**	**-**	**-**	**$3,974,356**
Ending Balance							
Ending Balance	-	-	(3,233,488)	(474,356)	-	-	(3,707,844)
Total Ending Balance	**-**	**-**	**($3,233,488)**	**($474,356)**	**-**	**-**	**($3,707,844)**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.92
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.92**

Package 107 – Oregon Distance Learning and Teaching Innovations Program

Purpose:
To request a strategic investment of $14.1 million for Grant-In-Aid and 4 Positions/3.76 FTE in supporting digital learning and innovated approaches to distant teachers to provide students with personalized learning, computer science, blended learning, and online e-learning that is adapted to meet their needs. This will be accomplished through the following two strategies

- **Strategy 1 -** Investment of $14.0 million for Grant-In-Aid and 3 Position/2.84 FTE that continues a limited-duration position funded through the CARES Act and establishes 2 additional positions to support digital and online learning for all students.
- **Strategy 2 -** Investment of $0.~~2~~ million for 1 Position/0.92 FTE that directly supports school districts in adapting innovative and digital learning opportunities.

Strategy 1 – Investment for Grant-in-Aid and staffing to support digital and online learning for all students.
Technology is one of many tools that students have at their disposal as they engage in the learning process. Digital learning is the application of technology to instructional practice. Digitally literate students access and acquire knowledge, exchange ideas and opinions, solve problems, and create, innovate, and express themselves through the skillful use of a variety of technologies. As with any other tool, digital tools should be used by students when its use will increase understanding and enhance learning.

ODE's objective is that Oregon educators have advanced technology skills and can provide exemplary instruction, student interaction, and assessment in an online format with varying technology and methods in ways to meet all learners' needs. Our students are able to fluently access technology and digital tools and have the skills as empowered learners, digital citizens, knowledge constructors, innovative designers, computational thinkers, creative communicators, and global collaborators.

Professional development has proven to be a critical component for effective use of technology and integration of digital learning. Evidence shows that if teachers do not have adequate professional development in the use of the technology as well as the integration of that technology into curriculum and instruction the likelihood of the technology being used is low. The most successful professional development is ongoing, sustained, classroom focused, and includes the support of a mentor. Administrative support for digital teaching and learning also plays an important role in the sustainability and expansion of effective practices.

Strategy 2 – Investments that directly support school districts in adapting innovative and digital learning opportunities.
As outlined in Strategy 1, Oregon educators representing both urban and rural schools have expressed a need for professional learning in a regional model as well as access to online resources that address academic content standards, effective instructional practices, and formative assessment resources. ODE would like to extend the use of Oregon Open Learning on the Open Educational Resources (OER) Commons to provide the resources our educators are asking us to provide.

TOTAL POLICY OPTION REQUEST - $14.1 MILLION
DEPARTMENT OPERATIONS: $1.6 M
GRANT-IN-AID: $12.5 M

How Achieved:

Strategy 1 – Digital Teaching and Learning Innovation Program

Our students are living in a digital age. As technology filters out to every aspect of our society, it is essential that students not develop technological skills in isolation. Rather, technology should be integrated into every content area. By providing access to information, opening pathways to communication, and facilitating personal understanding, technology can support learning in all subjects.

The extended school closures during COVID-19 illustrated the need for the state of Oregon to invest in educators and leaders to increase innovative and effective practices in digital learning.

ODE Guidance for Distance Learning for All during the extended school closures included a Framework for Evaluating Technology & Connectivity Capacity and Educator & Student Efficacy for Online Learning. The Digital Learning and Teaching Innovations Program will focus on moving all schools and districts to proficiencies identified below:

Technology & Connectivity Capacity Proficient-Strong Educator & Student Efficacy for Online Learning Proficient-Strong
Leadership has a clear and sustainable vision and practice that all educators effectively use online/blended learning to personalize learning for students.

- Access to and experience using a robust and scalable online platform/ Learning Management System (LMS) to deliver online/blended instruction is provided to students; the district has the capacity to conduct online meetings with staff, parents, and students;
- Teachers, students, and parents have been provided sufficient training on how to use the online platform/LMS and related tools and have access to helpdesk services;
- A robust multi-media communications plan is in place to support awareness about online/blended learning strategies. The plan was developed with significant input from teachers, staff, students, parents, and community members;
- Learner-appropriate and accessible online content and resources are used to create personalized learning plans that enable authentic learning opportunities;
- Students have the fluency and skills needed to successfully use all technology and digital tools that are necessary to access and benefit from online learning; student is able to leverage teacher and classmates as supports efficiently; and,
- Teachers and students have the technology, digital tools, and connectivity needed to effectively support online learning, in addition to Individual Education Plan (IEP), 504, and English Learner (EL) requirements.

Currently, most professional development and learning experience for teachers are provided through existing meetings where digital learning is often preceded by other competing priorities or essential state and federal programs. Many rural schools have very limited resources for professional development, and because of the higher cost associated with traveling long distances to centralized locations, professional development is routinely sacrificed.

In order to provide equitable access to consistent, coherent, high quality professional development for Oregon's teachers, it is essential to identify more efficient methods of delivery.

The National Education Technology Plan, *Future Ready Learning: Reimagining the role of Technology in Education*, sets forth a national vision of equity, active use, and collaborative leadership to make everywhere, all-the-time learning possible. The Plan provides strategies for professional development and learning experiences enhanced by digital resources that can shrink long-standing equity and accessibility gaps.

The time has come for Oregon to address student opportunity gaps by increasing the number of educators who are able to convey knowledge and skills in ways students can understand, remember and apply, and increasing educators' ability to use technological skills to use digital resources for teaching and learning. Through professional development, ODE can provide resources to support educators in delivering personalized learning, blended learning, and online learning that is adapted to meet the needs of our students.

ODE is proposing the creation of the Digital Learning and Teaching Innovations Program that will provide leadership in:

- Creating opportunities for using digital learning resources for learning - equity and accessibility.
- Increasing the numbers of teachers who are able to convey knowledge and skills in ways students can understand, remember and apply in addition to increasing teachers' ability to use technological skills to utilize digital resources for teaching and learning.
- Creating a regional model of coherent, high-quality professional development addressing effective instructional practices when implementing digital learning.
- Creating a system that will connect educators across the state that provides a vehicle for sharing insights, strategies, research and resources, and provides regularly updated, high quality information regarding emerging technologies, and national and international trends.
- Connecting rural educators who often lack teaching partners for their grade level and/or content area.
- Providing low-cost or no-cost professional development that is high quality and accessible.
- Sharing expertise across the state and maximize limited resources that educators have at their local site.

- Supporting and representing the emerging interests and needs of all of our Oregon schools, districts and ESDs with respect to the use of technology for teaching and learning.

The estimated cost for this strategy is $13,750,776. This includes the cost of 3 positions/2.84 FTE to provide grant coordination, professional learning, and technical assistance in the implementation of the Digital Learning and Teaching Innovations Program. Staff will work with school districts and ESDs in building statewide capacity through implementing best practice strategies for digital learning at the classroom level; training administrators on supporting implementation of best practices and digital security in their schools; and implementing strategies recommended by the digital learning state plan. In addition, an estimated $11.66 million will be used to provide grants to school districts and another $0.8 million in grants to education service districts (ESDs) to host and coordinate regional Digital Learning Cadres.

STRATEGY 1 – Expenditure Plan

Department Operations	**Request**
Personal Services (3 position/2.84 FTE)	$646,791
Services & Supplies	666,275
Capital Outlay	120,000
Total Department Operations	**$1,433,066**
Grant in Aid	12,460,000
Total Strategy 1	**$13,893,066**

STRATEGY 1 REQUEST - $13.9 MILLION
DEPARTMENT OPERATIONS: $1.4 M
GRANT-IN-AID: $12.5 M

Strategy 2– Increasing Teacher Access to Academic Content Standards and Resources

This strategy would provide for one position at a cost of $246,806 to work on the expansion of Oregon Open Learning which would result in the following benefits:

- Provide educators with tools that align with the way they utilize online resources to develop lessons aligned to standards and curate content and media.
- Connect to the ever-growing pool of open educational resources available through the national multi-state #GoOpen Exchange and National Learning Registry.

- Provide a collaborative workspace for educators to easily locate academic content standards, illustrations of effective practice, formative assessments, and high quality instructional resources.
- Create a process for reviewing and vetting content that will provide a system to connect educators across the state and beyond our borders, provide a vehicle for professional learning, and provide high quality resources for educator use.
- Create a system that will connect educators across the state, and provide regularly updated, high quality resources for educator use.
- Create a system that will allow ODE to readily update educators with current research, programs, and practices that support educators and improve learning opportunities for students.
- Share expertise across the state and maximize limited resources that educators have at their local site.

STRATEGY 2 – Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/0.92 FTE)	$ 189,339
Services & Supplies	57,467
Capital Outlay	
Total Department Operations	**$246 806**

STRATEGY 2 REQUEST - $0.2 MILLION
DEPARTMENT OPERATIONS: $0.2 M
GRANT-IN-AID: $0.0 M

Staffing Impact: 4 positions/3.76 FTE

Position Number	**Office**	**Unit**	**Position Class**	**Working Title**	**Fund Source**	**FTE**
Strategy 1 - Digital Teaching and Learning Innovation Program						
2313105	OTLA	Digital Learning	MMS X7010 AP	Principal Exec/Manager F	Federal Funds & General Fund	1.00
2313106	OTLA	Digital Learning	OAS C2301 AP	Education Specialist 2	General Fund	0.92
2313108	OTLA	Digital Learning	OAS C0108 AP	Administrative Specialist 2	General Fund	0.92

Strategy 2 – Access to Content Standards						
2313107	OTLA	Digital Learning	OAS C1118 AP	Research Analyst 4	General Fund	0.92

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$692,875		$143,255	$836,130
Services and Supplies	720,742		3,000	723,742
Capital Outlay	120,000			120,000
Total Department Operations	**$1,533,617**		**$146,255**	**$1,679,872**
GIA - Special Payments	**12,460,000**			**12,460,000**
Total Request	**$13,993,617**		**$146,255**	**$14,139,872**

This budget is included in the Governor's budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 107 - Distance Learning & Teaching Innovations

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,533,617	-	-	-	-	-	1,533,617
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	146,255	-	-	146,255
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	**$1,533,617**	**-**	**-**	**$146,255**	**-**	**-**	**$1,679,872**
Personal Services							
Class/Unclass Sal. and Per Diem	449,662	-	-	99,444	-	-	549,106
Empl. Rel. Bd. Assessments	188	-	-	29	-	-	217
Public Employees' Retire Cont	77,027	-	-	17,035	-	-	94,062
Social Security Taxes	34,400	-	-	7,608	-	-	42,008
Unemployment Assessments	4,497	-	-	-	-	-	4,497
Worker's Comp. Assess. (WCD)	149	-	-	23	-	-	172
Mass Transit Tax	2,698	-	-	-	-	-	2,698
Flexible Benefits	124,254	-	-	19,116	-	-	143,370
Total Personal Services	**$692,875**	**-**	**-**	**$143,255**	**-**	**-**	**$836,130**
Services & Supplies							
Instate Travel	74,954	-	-	-	-	-	74,954
Out of State Travel	-	-	-	-	-	-	-
Employee Training	3,027	-	-	-	-	-	3,027
Office Expenses	3,027	-	-	-	-	-	3,027
Telecommunications	4,964	-	-	-	-	-	4,964
Data Processing	37,653	-	-	-	-	-	37,653

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 107 - Distance Learning & Teaching Innovations

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	1,937	-	-	-	-	-	1,937
Professional Services	500,000	-	-	-	-	-	500,000
IT Professional Services	9,000	-	-	3,000	-	-	12,000
Attorney General	11,280	-	-	-	-	-	11,280
Dues and Subscriptions	48,000	-	-	-	-	-	48,000
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	18,900	-	-	-	-	-	18,900
IT Expendable Property	8,000	-	-	-	-	-	8,000
Total Services & Supplies	**$720,742**	**-**	**-**	**$3,000**	**-**	**-**	**$723,742**
Capital Outlay							
Data Processing Hardware	120,000	-	-	-	-	-	120,000
Total Capital Outlay	**$120,000**	**-**	**-**	**-**	**-**	**-**	**$120,000**
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,533,617	-	-	146,255	-	-	1,679,872
Total Expenditures	**$1,533,617**	**-**	**-**	**$146,255**	**-**	**-**	**$1,679,872**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 107 - Distance Learning & Teaching Innovations

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.76
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.76**

Package 108 – Interim and Formative Student Assessment Tools

Purpose:
The agency is requesting strategic investment of $1.7 million for Technical Services and 2 Positions/1.84 FTE in support of promoting student-centered teaching and learning through a balanced systems of assessments.

- **Strategy 1** – Investment of $1.3 million for Technical Services and 1 Position/0.92 FTE to provide professional learning on the use of formative assessment practices and interim assessment tools; increase local assessment capacity; and provide operational support for local assessment literacy packages.
- **Strategy 2** - Investment of $0.4 million and 1 Position/0.92 FTE that supports increasing needs related to special education assessments, as well as new federal requirements for an alternate English language proficiency assessment (Alt-ELPA).

Strategy 1 – Professional learning on the use of formative assessment practices and interim assessment tools; increase local assessment capacity; and provide operational support for local assessment literacy packages.

Under the Every Student Succeeds Act (ESSA) of 2015, every state must develop a State Plan. Oregon's State Plan prioritizes educational equity and eliminating systemic and historical barriers to student success. It represents Oregon's commitment to provide each and every student in our state with the opportunity to learn, thrive, and reach his or her full potential.

Based on extensive stakeholder input gathered throughout 2016 and 2017, Section 3 of Oregon's ESSA State Plan details ODE's commitment to achieving a balanced K-12 assessment system comprising not just our current statewide summative assessments, but also formative and interim assessment practices. Statewide summative assessments evaluate how well the state is meeting the educational needs of *all* of our students and fulfills the systems-level accountability requirements in English Language Arts (ELA), mathematics, and science. However, Oregon lacks the necessary formative and interim assessment practices and resources to provide students and educators with student-level feedback and to inform individualized instructional decisions that support student growth and learning.

Strategy 2 - Increasing needs related to special education assessments, as well as new federal requirements for an alternate English language proficiency assessment (Alt-ELPA).

Under Section 1111(b)(7) of the Every Student Succeeds Act (ESSA) of 2015, every state must provide inclusive English language proficiency assessments (ELPAs) for determining whether students have achieved a level of English language proficiency required to access grade level instruction that is delivered in English. The United States Department of Education (USEd) requires technical documentation for all summative English language proficiency assessments. The USEd also made it clear that this expectation applies to students with significant cognitive disabilities who are also English language learners (ELs). Oregon is a member of a

multi-state Enhanced Assessment Grant with member states and the English Language Proficiency Assessment for the 21st Century (ELPA21), with Iowa as the lead state, to develop an Alt-ELPA. However, the Oregon Department of Education does not have the positions required to support this work.

Without funding for this package, ODE will not be able to adequately respond to the feedback received from stakeholders through the legislatively created HB 2680 workgroup (2015), the HB 2713 Secretary of State audit findings (2015), and the development process of Oregon's ESSA State Plan and New Plan. ODE would be limited in its ability to deliver resources and support to all districts across the state and achieve a balanced, comprehensive K-12 assessment system. Schools with the resources and the capacity to maintain effective student-centered assessment practices at the local level will remain isolated pockets of best assessment practices, and not all students across the state will benefit equitably. Without central guidance and support from ODE, schools and districts wishing to develop local capacity around student-centered assessment practices will be left without support, which may result in inefficient use of resources, inconsistent alignment to the state-adopted content standards, and inequitable student outcomes. As the pandemic has made clear, we need to invest more heavily in students who have been substantially marginalized from the resources available to some in our system. We must provide access to high quality instruction for all of Oregon's children served by public schools.

TOTAL POLICY OPTION REQUEST - $1.7 MILLION
DEPARTMENT OPERATIONS: $1.7 M
GRANT-IN-AID: $0.0 M

How Achieved:
Strategy 1 – Formative Assessment Support & Specialist Position
ODE is requesting funds to improve resources and supports for current assessment policies, and provide K-12 resources and implementation support for a systematic shift to a student-centered assessment system across the state.

ODE will provide a statewide interim assessment system for the first time in our history, supported by tools for teachers that elaborate a series of instructional options tied to the assessment results garnered. This system will allow teachers to review evidence of learning in a unit-based and/or seasonal manner. Formative practices will guide in-the-moment decision making. Specifically, ODE proposes to focus on the following key strategies:

- Develop and deliver professional learning and support appropriate uses of formative assessment practices aligned to Oregon's instructional objectives across the well-rounded spectrum (e.g., including academics, CTE, and electives), and make them available for all school districts, K-12.
- Expand online toolkit of openly licensed assessment professional learning resources; and design, develop, and maintain professional development resources covering formative assessment practices in support of personalized learning.

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

ODE proposes this package to address stakeholder feedback from the development of Oregon's ESSA State Plan, as well as the legislatively created HB 2680 workgroup (2015) and the HB 2713 Secretary of State audit findings (2015), and the recommendations provided in *A New Path for Oregon: System of Assessment to Empower Meaningful Student Learning* (2015).

While Oregon's summative assessments provide valuable information about how well school, district, and state-level programs are preparing students to meet the state-adopted content standards, ODE has consistently heard from educators, parents, and students a desire for a more student-centered, balanced, and comprehensive K-12 assessment system. Schools need local assessment practices that promote culturally responsive, personalized, real-time feedback on individual student learning. This package would fund ODE's efforts to provide schools with access and support on using high-quality formative assessment practices to complement our interim assessments that support ***assessment for learning*** while maintaining Oregon's summative ***assessments of learning*** that help define how Oregon students are performing and growing toward proficiency in relation to Oregon's standards. Through professional learning and outreach, ODE will build educator expertise in all three levels of assessment practices (formative, interim, and summative). Providing such resources at the state level for all Oregon districts might result in substantial overall cost savings for the state, as pooling resources typically results in decreased overall costs.

Broadening our state's assessment system to include support for student-centered assessment practices will provide all of Oregon's students with equitable access to a high quality education that will prepare them for high school graduation and beyond. Providing these supports has been needed for many years, but is even more crucial now to help our educators meet the learning needs of all students.

During the second half of the 2013-15 biennium, ODE was directed to distribute two million dollars for formative and interim assessment resources to school districts for use during the 2014-15 school year. The funding method required each individual school district to independently evaluate options for how to spend the funds and did not result in coordination or coherence across the state. While this model of pass-through funding maximized flexibility at the local level, lack of centralized organization and support prevented a coordinated approach across schools and districts. Furthermore, funding was not renewed for the 2015-17 biennium. The ODE has been able to secure a statewide interim assessment system, complete with tools for teachers that establish a list of options for teachers to select from in order to help meet student instructional needs. Formative assessment practices must evolve in order to guide in-the-moment teacher decisions, completing the spectrum of evidence gathering, from formative, to interim, to

summative. The alternative proposed here leverages existing and pending resources, while also saving district resources that can now be invested in instruction.

ODE requires the addition of one staff member to coordinate with our Standards and Instructional Supports, Office of Enhancing Student Opportunity, Equity, Diversity, and Inclusion, and Student Success teams, in addition to working with statewide Education Service Districts and University partners, to develop materials, implement, evaluate, and continuously improve practices over the coming years. The Personal Services below involve hiring an Education Program Specialist to lead the formative assessment project and help manage the interim assessment system. The Services & Supplies request includes budget to contract for the content (items) as well as for the delivery of our interim assessments to Oregon's students through the test delivery system.

STRATEGY 1 – Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/0.92 FTE)	$218,840
Services & Supplies	1,104,675
Capital Outlay	
Total Department Operations	**$1,323,515**
Total Strategy 1	**$1,323,515**

STRATEGY 1 REQUEST - $1.3 MILLION
DEPARTMENT OPERATIONS: $1.3 M
GRANT-IN-AID: $0.0 M

Strategy 2– Special Education Assessment Specialist Position

ODE will use this funding investment to establish a position required to oversee the development, implementation, and evaluation of the new Alt-ELPA. This effort will include:

- Coordinate ODE's role in the ELPA21 Alt-ELPA Enhanced Assessment Grant, along with partner states.
- Oversee development, alignment, and technical adequacy documentation of the Alt-ELPA such that it meets all USED Peer Review requirements.
- Develop and deliver professional learning and support appropriate uses of Alt-ELPA results.
- Coordinate with ODE's Title III and Office of Enhanced Student Opportunity to ensure that the Alt-ELPA implementation is fully-informed by specialists in both English learner instruction and assessment, as well as special education instruction and assessment.

Without funding for this package, ODE will not be able to adequately respond to the federal requirements listed in Section 1111(b)(7) of ESSA. The Personal Services expenditures below will pay for the hiring of an Education Program Specialist to manage the special education assessment work. The Services and Supplies request is targeted to pay a contractor for test content (items) and to pay for delivery of those items to Oregon's students through the test delivery system.

STRATEGY 2 – Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/0.92 FTE)	$218,839
Services & Supplies	204,675
Capital Outlay	
Total Department Operations	**$423,514**
Total Strategy 2	**$423,514**

STRATEGY 2 REQUEST - $0.4 MILLION
DEPARTMENT OPERATIONS: $0.4 M
GRANT-IN-AID: $0.0 M

Staffing Impact: 2 positions/1.84 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
Strategy 1 – Formative Assessment Specialist Position						
2313103	OTLA	Assessment	OAS C2301 AP	Education Specialist 2	General Fund	0.92
Strategy 2 – Special Education Assessment Specialist Position						
2313104	OTLA	Assessment	OAS C2301 AP	Education Specialist 2	General Fund	0.92

Quantifying Results:

Strategy 1

ODE will leverage existing qualitative data collections, where available, including the Continuous Improvement Plans. Multiple offices within ODE will collaborate and share data, including the Standards and Instructional Supports (SIS) team, Office of Enhancing Student Opportunity (OESO), the office of Equity, Diversity, and Inclusion (EDI), and the Student Success team (SST), which includes our district and school effectiveness arm. ODE will collect survey data from participating schools and districts to gauge effectiveness of delivery, utility of training, and impact on teaching and learning. This collection will allow ODE to quantify the scope of participation and gain some understanding about the effect of this investment on pedagogy (including teacher and student confidence, practice, collaboration, etc.).

Strategy 2

ODE will collect annual data from participating schools and districts to gauge effectiveness of delivery, utility of training, and impact on teaching and learning for the Alt-ELPA. The USED Peer Review process also includes a substantial and objective review of all Alt-ELPA technical adequacy documentation by national measurement and program experts. ODE will respond to Peer Review findings in order to support continuous improvement of the Alt-ELPA.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$437,679			$437,679
Services and Supplies	1,309,350			1,309,350
Special Payments	0			0
Total Request	**1,747,029**			**1,747,029**

This budget is included in the Governor's budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 108 - Interim & Formative Student Assess Tools

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,747,029	-	-	-	-	-	1,747,029
Total Revenues	**$1,747,029**	**-**	**-**	**-**	**-**	**-**	**$1,747,029**
Personal Services							
Class/Unclass Sal. and Per Diem	290,708	-	-	-	-	-	290,708
Empl. Rel. Bd. Assessments	106	-	-	-	-	-	106
Public Employees' Retire Cont	49,798	-	-	-	-	-	49,798
Social Security Taxes	22,240	-	-	-	-	-	22,240
Unemployment Assessments	2,907	-	-	-	-	-	2,907
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	1,744	-	-	-	-	-	1,744
Flexible Benefits	70,092	-	-	-	-	-	70,092
Total Personal Services	**$437,679**	**-**	**-**	**-**	**-**	**-**	**$437,679**
Services & Supplies							
Instate Travel	63,000	-	-	-	-	-	63,000
Employee Training	1,600	-	-	-	-	-	1,600
Office Expenses	1,660	-	-	-	-	-	1,660
Telecommunications	2,640	-	-	-	-	-	2,640
Data Processing	20,000	-	-	-	-	-	20,000
Publicity and Publications	1,000	-	-	-	-	-	1,000
Professional Services	1,200,000	-	-	-	-	-	1,200,000
IT Professional Services	-	-	-	-	-	-	-
Attorney General	6,000	-	-	-	-	-	6,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 108 - Interim & Formative Student Assess Tools

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	9,450	-	-	-	-	-	9,450
IT Expendable Property	4,000	-	-	-	-	-	4,000
Total Services & Supplies	**$1,309,350**	**-**	**-**	**-**	**-**	**-**	**$1,309,350**
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,747,029	-	-	-	-	-	1,747,029
Total Expenditures	**$1,747,029**	**-**	**-**	**-**	**-**	**-**	**$1,747,029**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 108 - Interim & Formative Student Assess Tools

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.84
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.84**

Package 109 –Science, Technology, Engineering and Math (STEM) Programs for Diverse Learners

Purpose:
Strategic Investment of $5.4 million for Grant-In-Aid and 2 Positions/1.84 FTE that further the development of programs and learning that enable students to build skills through problem solving, critical thinking, adaptability, innovation, and design thinking.

- **Strategy 1 -** Investment of $2.4 million and 2 Positions/1.84 FTE to support a collaborative regional network of mathematics teachers and leaders to develop instructional materials and new courses to meet the needs of diverse learners.
- **Strategy 2 –** Investment of $3.0 million of Grant-In-Aid to increase support for the Regional STEM Hub Network and the STEM Innovation Grant Program.

Strategy 1 – Support for a collaborative regional network of mathematics teachers and leaders to develop instructional materials and new courses to meet the needs of diverse learners.

The challenges of Oregon math reform are complex. However, a relentless focus on making math engaging and relevant will create opportunities for students to access at every level. The proposed solution fundamentally rests on the creation of systemic organizational math structures for grades 9-12 that will lead to more relevant content, engaging pedagogy, course de-tracking, and pathway options for all students.

Oregon already has the necessary flexibility in statutes and rules to create innovative solutions to meet the needs of our students, but in order to make this vision a reality, ODE needs more staff support and funding for professional development.

Strategy 2 – Increase support for the Regional STEM Hub Network and the STEM Innovation Grant Program.

The skills and mindsets developed through STEM education – problem solving, critical thinking, adaptability, innovation, design thinking, etc. – are exactly those skills that will help our young people thrive in an uncertain economy and restart Oregon's economic engines. STEM Hubs, through their backbone funding, community partners, and STEM Innovation grants help create opportunities for all students to access high quality STEM education. The regional STEM hub model allows for grounding in local needs while also attending to statewide needs.

In the 2019-21 biennium, the 13 STEM Hubs in collaboration with the Oregon Department of Education (ODE), the STEM Investment Council, school districts, and numerous community-based organizations (CBO) at a regional and state level have been able to:

- Provide high quality STEM professional development to over 4,000 educators impacting over 220,000 students.
- Serve over 49,000 students through equipment loan programs to nearly 900 educators.
- Leverage over $7.7 million beyond state funding through grants, gifts, and in-kind contributions.

The Hubs also collaborate with ODE and the STEM Investment Council to implement innovative STEM education projects. These projects have included:

- Increasing STEM teacher leadership in rural schools through online professional development aligned to state science standards.
- Developing capacity for middle school and high school math teachers to contextualize math instruction.
- Building capacity for rural CBOs to provide quality STEM education beyond the school day. Over 80% of those students are identified as historically underserved.
- Providing technical assistance to support systems changes in schools developing a school-wide STEM focus.
- Working with school districts to increase access to computer science education.

The demand for services that STEM Hubs provide continues to increase and exceed the current capacity. STEM Hubs most often operate with a single full-time director and limited duration program staff. State funding for STEM Hub backbone support and innovation grants has remained level over the last two biennia while the demand for STEM Hub services has increased.

The focus of this package is to increase the capacity and reach of STEM Hubs by:

- Increasing the backbone support for STEM Hubs resulting in expanded opportunities for historically underserved students and students in rural communities where geography is often the greatest limitation and cost of services.

- Increasing innovation grant funding that will expand the reach of innovative STEM education projects that have both regional and statewide impact and significance.

The 13 existing STEM Hubs serve as a regional connector for STEM education in 35 of the 36 Oregon counties. They also work together as a statewide network to coordinate efforts and build efficiencies in program delivery. STEM Hubs normally have a single director that, depending on the local structure, may be embedded in an education service district (ESD), Community College, or University. Hubs work within a Collective Impact Partnership that engages educators, community organizations, and business partners to identify critical needs in STEM Education and support those needs through coordination or implementation of services. Increasing STEM Hub support will expand the capacity to connect with partners and provide targeted support and services.

The STEM Innovation Grant program is administered by ODE in collaboration with the STEM Investment Council. These investments are targeted to address statewide needs and implemented through collaborative efforts by the network of STEM Hubs. The projects supported by the STEM Innovation Grants are intended to improve outcomes related to student achievement, attitude, and opportunity. The grants are considered pilots that, if successful, can be sustained beyond the life of the specific grant.

TOTAL POLICY OPTION REQUEST - $5.5 MILLION
DEPARTMENT OPERATIONS: $0.5 M
GRANT-IN-AID: $5.0 M

How Achieved:

Strategy 1 – Oregon Math Pathways

For many Oregon high school students, math course sequences (Algebra 1, Geometry, Algebra 2) present barriers to future goals and aspirations if required courses are not relevant or responsive to student goals. These burdens fall heaviest to our historically disadvantaged students who often are placed into tracked courses that do not prepare or connect with postsecondary opportunities. This need is evident because approximately one third of Oregon's high school students meet a level of proficiency based on statewide test scores. Even fewer students of color and English language learners demonstrate proficiency. Today, the primary option for students is a single math pathway culminating with Calculus. This traditional math pathway does not align with the learning and career goals for the majority of Oregon's students. Reimagining math pathway options that meet the student needs will result in more students successfully completing high school math requirements critical for graduation and future success.

The National Council of Teachers of Mathematics (NCTM) recognize the need to focus on high school mathematics and critically examine and improve the system and structures currently in place. In April 2018, NCTM released their publication *Catalyzing Change in High School Mathematics: Initiating Critical Conversations* that outlines the need for change, and recommendations to focus math content that lead to specialized pathways in high school. Proposed work also answers the call from a national report, *Branching Out: Designing High School Math Pathways for Equity* for high-quality course alternatives that work for each and every student. This report also highlights the proposed Oregon math pathway model as one of the innovative exemplars nationally. Unfortunately the vision of the Oregon math pathways has not been realized due to a lack of capacity and funding.

ODE has one math instruction specialist for all of K-12. Additional national conversations are occurring within professional math organizations that recognize the need to create more options for students that are contextual and connected to a student's interest.

The Common Vision Project is a joint effort of five national math organizations led by the Mathematical Association of America (MAA) calling for a shift in entry level mathematics courses in college to introduce contemporary topics and applications and employ a broad range of examples and applications to motivate students and illustrate how math is used.

This would be a new program as ODE does not currently provide funding for systemic reform in math instruction through coordinated professional development. For the past six years ODE math specialists have worked with school districts to create a multiple pathways model for high school mathematics. Current work on Oregon High School Math Standards supports such a model by refocusing content and building options for additional areas of mathematics such as data science.

The recent development of Oregon Open Learning, an Open Education Resource Portal, provides a digital space to collaborate and develop new lessons and courses. With the infusion of extra resources, what typically would take decades could be accelerated. That acceleration will require focused professional development, connection with additional expertise, and expansion of the Oregon Open Learning resources.

A wide range of historically underserved students are well below proficiency in statewide assessment that would benefit the most from the proposed math reform efforts in our state. The basic definition of math proficiency, primarily defined through compliance and often reliant on parent support for success, is highly inequitable. Examples of inequitable practices this policy would address would include: ability grouping, tracking, siloed education sectors, and graduation requirements and admission requirements that put students on remedial tracks. This policy will focus on evidence-based practices through an equity lens to lead and maintain these 9-12 efforts.

Proposed work includes:

- **Project support** - The proposed solution would start with Education Specialist support to keep the work on track and moving forward across multiple organizations and agencies.
- **Develop a coalition** - Support an existing core team in building a strong coalition in support of math transformation closely working with state agencies, schools, non-profits, professional organizations, parents and businesses throughout Oregon to advance the vision over the next decade.
- **Communicate the vision** - Implementation of a coordinated communication strategy to share a compelling vision for transformation and generate widespread enthusiasm for the vision, based on deep engagement with all stakeholders, starting with students and faculty.
- **Provide professional development and statewide resources -** Establish a system of math professional learning to support school improvement efforts in 9-12 mathematics that assists educators in all regions of our state.

The proposed solution is dedicated to advancing ODE's mission, vision, values, and equity stance by addressing systemic inequities in student math learning, readiness, and success. It is also closely aligned with ODE's strategic goals of successful transitions and preparing students for careers and college. Work would have a far reaching impact on all Oregon school districts, ESDs, community colleges, and universities. Foundational collaboration across organizations has already started as exemplified by the College Board of Mathematical Sciences (CBMS) 11-14 pathway grant that includes a leadership core collaborating with over 20 states to create national solutions for high school pathway implementation.

All students in Oregon, most particularly students from historically underserved communities will continue to lack access to high-quality, relevant and engaging math learning opportunities. Decades of systematic low engagement and unrelated content coupled with limited options has resulted in:

- Proficiency rates of close to 33% on multiple statewide measures including 11th grade math, and 4th & 8th Grade National Assessment of Educational Progress (NAEP) assessments.
- Minimal or no significant change on statewide math assessments this past decade.
- Approximately 66% of Oregon students enroll in a developmental math course after graduation.
- Oregon also ranks in the bottom percentile nationally on student measures such as enjoyment of math, persistence in learning math, and math confidence on the 2017 NAEP student survey.
- Poor alignment with the needs of employers including a large demand for knowledge of data science.

To create and implement new high school math pathways, ODE is requesting establishment of two positions (1.84 FTE) to support the math pathways work. In addition, $2 million is requested as Grant in Aid dedicated to professional development of Oregon Math Pathways to implement high-quality training and curricular supports for additional pathways in data science and quantitative reasoning; strengthen existing algebra pathways to prepare students for calculus; and, support collaboration between teachers to develop Open Education Resources focused on applications of mathematics.

STRATEGY 1 – Expenditure Plan

Department Operations	**Request**
Personal Services (2 positions/1.84 FTE)	$353,683
Services & Supplies	88,448
Capital Outlay	
Total Department Operations	**$442,131**
Grant in Aid	2,000,000
Total Strategy 1	**$2,442,131**

STRATEGY 1 REQUEST - $2.4 MILLION
DEPARTMENT OPERATIONS: $0.4 M
GRANT-IN-AID: $2.0 M

Strategy 2– STEM Programs for Diverse Learners

This package supports the expansion of STEM opportunities for students in Oregon by increasing the capacity of Oregon STEM Hubs to serve communities with a particular focus on students who historically have had limited access to high quality STEM education during and outside of school time. The proposal also increases funds for the STEM Innovation Grant-in-Aid (GIA) program

that distributes funds to districts and has served as an incubator of innovative approaches to STEM education as well as dovetailing with ODE priorities in STEM Education.

The STEM Innovation grants will be awarded to STEM Hubs based on priorities set by the STEM Investment Council and ODE. As with previous grants in this area, an emphasis will be placed on serving students who have historically had fewer opportunities to access high quality STEM education.

This proposal is an enhancement of existing STEM Hub and STEM Innovation Grant support. Since their inception in 2013, STEM Hubs have increased from 6 to 13 supported by GIA funds that have essentially remained flat. The cost of the increased reach of STEM Hubs has outpaced current service level. A similar situation exists with STEM Innovation Grants. The number of projects has expanded to encompass more diverse populations and larger areas of the state. Expanding STEM Innovation Grant funding will allow a wider reach resulting in greater impact of projects while providing greater capacity to build sustainable approaches.

STRATEGY 2 – Expenditure Plan

Department Operations	**Request**
Personal Services (0 positions/0.00 FTE)	$0
Services & Supplies	
Capital Outlay	
Total Department Operations	**$0**
Total Strategy 2	**$3,000,000**

STRATEGY 2 REQUEST - $3.0 MILLION
DEPARTMENT OPERATIONS: $0.0 M
GRANT-IN-AID: $3.0 M

Staffing Impact: 2 positions/1.84 FTE

Position Number	**Office**	**Unit**	**Position Class**	**Working Title**	**Fund Source**	**FTE**
Strategy 1 – STEM Programs for Diverse Learners						

2313131	OTLA	Standards and Instructional Supports	OAS C0108 AP	Admin Specialist 2	General Fund	0.92
2313133	OTLA	Standards and Instructional Supports	OAS C2301 AP	Education Specialist 2	General Fund	0.92

Quantifying Results:

Strategy 1

- Number of districts implementing multiple math pathways in high schools
    - Increase in the number of high schools offering multiple math pathways by the end of the biennium
- Student performance on grade 11 assessments in mathematics
    - Increase in the number of high school students attaining proficiency as measured by statewide assessments by the end of the biennium
- Remediation rates in college mathematics
    - Decrease in students required to take non-credit bearing math courses by the end of the biennium

Results can be quantified by the number of districts served by students and changes on state level data such as achievement, graduation, and chronic absenteeism. Additional qualitative measures could be collected to show changes in student experiences in mathematics.

Strategy 2

Participation - The STEM Hubs currently report participation by schools, teachers, and students annually. This includes participation in STEM Innovation grant activities and opportunities. ODE will continue to collect this data and report annually.

Performance Target - 10% increase in participation for the biennium.

Demographics - ODE will continue to work with STEM Hubs to quantify the impact of their services including those associated with STEM innovation grants with increased attention to the impact on historically underserved populations. This is currently done annually through associating schools and classrooms served with data collected by ODE on student demographics.

Performance Target - 40% of all student participants will be from historically underserved groups.

Student Achievement - ODE will analyze any existing achievement data on schools and classrooms impacted by STEM Hub services including STEM Innovation grants. This will be reported annually.

Performance Target - 2% overall growth annually.

Community Impact - STEM Hubs will continue to report annually on community engagement in activities by identifying the number of community partners, the hours those partners contribute, and leveraged funds.

Performance Target - 5% growth in community engagement.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$353,683			$353,683
Services and Supplies	88,448			88,448
Special Payments	5,000,000			5,000,000
Total Request	$5,442,131			$5,442,131

This budget is included in the Governor’s budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 109 - STEM Programs for Diverse Learners

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	442,131	-	-	-	-	-	442,131
Total Revenues	**$442,131**	**-**	**-**	**-**	**-**	**-**	**$442,131**
Personal Services							
Class/Unclass Sal. and Per Diem	224,246	-	-	-	-	-	224,246
Empl. Rel. Bd. Assessments	106	-	-	-	-	-	106
Public Employees' Retire Cont	38,413	-	-	-	-	-	38,413
Social Security Taxes	17,155	-	-	-	-	-	17,155
Unemployment Assessments	2,242	-	-	-	-	-	2,242
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	1,345	-	-	-	-	-	1,345
Flexible Benefits	70,092	-	-	-	-	-	70,092
Total Personal Services	**$353,683**	**-**	**-**	**-**	**-**	**-**	**$353,683**
Services & Supplies							
Instate Travel	44,730	-	-	-	-	-	44,730
Employee Training	1,472	-	-	-	-	-	1,472
Office Expenses	1,527	-	-	-	-	-	1,527
Telecommunications	2,429	-	-	-	-	-	2,429
Data Processing	18,400	-	-	-	-	-	18,400
Publicity and Publications	920	-	-	-	-	-	920
Attorney General	5,520	-	-	-	-	-	5,520
Expendable Prop 250 - 5000	9,450	-	-	-	-	-	9,450

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 109 - STEM Programs for Diverse Learners

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,000	-	-	-	-	-	4,000
Total Services & Supplies	**$88,448**	**-**	**-**	**-**	**-**	**-**	**$88,448**
Total Expenditures							
Total Expenditures	442,131	-	-	-	-	-	442,131
Total Expenditures	**$442,131**	**-**	**-**	**-**	**-**	**-**	**$442,131**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.84
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.84**

Package 110 – Information Technology Modernization

Purpose:
Policy Option Package 110 requests a strategic investment of $1.2 million and 2 Positions/1.84 FTE aimed at replacing, updating, and/or enhancing critical information technology system used for managing key agency business processes, as well as providing relevant student information to all stakeholders. This will be accomplished through the following two strategies:

- Strategy 1 – Replace the State School Fund distribution system
- Strategy 2 – Software/Hardware Upgrades to Mitigate Aging Systems

TOTAL POLICY OPTION REQUEST - $1.2 MILLION
DEPARTMENT OPERATIONS: $1.2 M

How Achieved:
Strategy 1 – Replace the State School Fund (SSF) distribution system.

The ODE SSF system is the data and technology system that gathers, stores, calculates, and processes funding distributions to Oregon Public Schools and Education Service Districts (ESDs). With over 580,000 students and almost 30,000 teachers in 1,239 schools around the state, there are millions of data points to monitor for the timely and accurate distribution of the SSF. The SSF is extensive, and its mandates comprise an entire chapter of law, which can be found in ORS 327.

The SSF system is critical to calculate and distribute funding to school districts and ESDs throughout Oregon. The current SSF system was developed in 2000 and uses a variety of tools, such as SQL, MS Access and MS Excel to gather data, compile information, calculate and disseminate information to and from ODE Systems. This technology, specifically MS Access, is outdated and no longer supported by the vendor. This means that the vendor no longer supports the security of the software, and it is vulnerable to cyber-attack. The technology will continue to degrade causing increased disruptions and failures within the system.

To address the significant risks posed by the current and aging SSF system, ODE is requesting $472,651 of funding to support 2 positions (1.84 FTE) for the 2021-23 biennium, to spend 18-24 months researching other state solutions and designing a plan for system replacement. ODE will use this investment to complete a system replacement plan for the 2023-25 biennium.

Through this investment, ODE will work to address specific problems and challenges that exist in the current manual system. These include:

- System Transparency - ODE finance staff rely on manual processes that are time consuming and introduce risk of errors. Additionally, substantial time is spent on error research and resolution due to lack of system transparency.
- Technology – The current system technology (MS Access) will not be supported by vendors through upgrades and patches. This increases the number of issues with the technology and increase the needs for ODE information technology staff to resolve issues. The system's designer and original developer have long retired and therefore the current ODE IT staff are supporting a system that is not well documented. With thousands of SQL procedures pulling and pushing data from various data sources, it is challenging to make changes without causing additional issues.
- Technical Documentation - Failure to improve the documentation on SSF systems and processes will result in longer and longer time periods to research and resolve technical issues.

During the 2015-17 biennium, ODE was awarded a limited duration position to help develop an initial business case. This work identified the alternatives below:

1. Do Nothing - continue to use the current system without any non-mandated improvements;

2. System Refinement - refine and replace the current system using the same technology; or

3. System Replacement - develop a new system with new technology
   a. In House - ODE staff to develop and implement a new SSF System, or
   b. Contract - ODE contracts a vendor to develop a new SSF System

The alternatives and analysis from this business case remain substantially the same, although Do Nothing is no longer an option. The SSF system is critical to calculate and distribute funding to School districts and ESDs throughout Oregon. Remaining idle puts that funding stream at risk. At a minimum, ODE will need to use current resources to review strategies and new technologies as we look to update the system for the next ten to twenty years. The alternatives identified for the current analysis are:

1. System Refinement - refine and replace the current system as time allows with current staff. This approach will be an ongoing effort and is expected to include many delays to progress. These delays will be caused by lack of staff availability to do additional work. The work would need to fit in between other duties, projects and ad hoc requests or issues. This is the least efficient and most risky alternative but does not have a financial cost.

2. In House System Replacement - ODE staff will develop and implement a new SSF System with new technology. In this alternative, staff will be hired to augment dedicated ODE staff to work on this project. This work would include conducting an

extensive evaluation of solutions to determine if there is any technology or process that can be leveraged to develop the ODE SSF system. Additionally, each component of the current system will be identified, reviewed, and evaluated for method of replacement and fit within a user interface. ODE staff will then identify a future state and develop a complete plan for system refinement or replacement.

3. Contract System Replacement - ODE contracts vendor(s) to evaluate, plan, and develop a new SSF System with new technology. Preliminary research indicates cost would be prohibitive. This is a project of the same scale and risk as the Employment Department project, and ODE does not expect the funding to be allocated to contract this project.

Based on review of the current analysis, ODE is recommending choosing the System Replacement In House in order to review strategies and new technologies with the current investment. In order to move forward with this alternative, ODE, through this proposal, will conduct a much more extensive evaluation of solutions in other states and determine if there is any technology or processes that can be leveraged to develop the ODE SSF system. Additionally, each component of the current system will need to be identified, reviewed, and evaluated for method of replacement and fit within a user interface. Only then can ODE staff identify a future state and develop a plan for system refinement or replacement, and present a proposal for the 2023-25 biennium.

This alternative could be started upon approval of this policy option package. The project timeline is as follows:

Date	**Tasks completed or to be completed**
2016	Complete - Documented current system processes and developed business case (2016 budget authority granted for limited duration position that did this work)
2017	Complete - POP112 submitted for 2019-2021 biennium. Not funded.
2017-2020	Project on hold
3/2020 – 6/2020	Complete - Business case updated and finalized
9/2020	Policy Option Package 110 to be submitted for 2021-2023 biennium. If approved, the following timeline will be established.
6/2021 – 6/2023	Peer technology reevaluation and analysis; technical process analysis, mapping, and documentation; and solution analysis and recommendation.
9/2022	Policy Option Package development to be submitted for 2023-2025 Legislative consideration
7/2023 – 12/2023	Project charter, initiation, and planning (procurement, if needed)
1/2023 – 12/2024	System Development (architecture, back and front end development, functional testing)
1/2025 – 12/2025	User Testing; Data Migration; and System and Technical Refinement
3/2025 – 2/2026	Parallel Testing; and System and Technical Refinement
3/2026	Go Live with new system
5/2026	Decommission original SSF system

STRATEGY 1 – Expenditure Plan

Department Operations	**Request**
Personal Services (1.84 FTE)	$402,869
Services & Supplies	72,700
Total Department Operations	**$475,569**
Total Strategy 1	**$475,569**

STRATEGY 1 REQUEST - $0.5 MILLION
DEPARTMENT OPERATIONS: $0.5 M
GRANT-IN-AID: $0.0 M

How Achieved:
Strategy 2 – Replace IT infrastructure for updated systems.

Many of the existing ODE network servers and auxiliary equipment are beginning to age out. As these servers get older, the risk of network failure rises. When a network server goes down or has hardware/software issues, ODE is at risk of being unable to complete its critical work of supporting Oregon's students and early learning programs. To avoid these costly disruptions, most experts would agree that being pro-active and making sure an organization has technology up to date and data backed up offsite properly is of most importance.

To better mitigate against these risks, ODE is requesting an increase in its Information Technology Operations budget of $750,000 to help ensure its network continues to operate efficiently and effectively. ODE has received no substantial investment in information technology hardware and software in the last 5 to 7 years, while at the same time, the agency has grown significantly with the addition of over 50 new grant programs, and over 300 staff. This growth has resulted in increased dependence on the reliability of information technology systems and networks.

This strategy is a fiscally prudent investment that will help address increased cost of technology, and afford IT staff the ability to move forward with any system refinement and/or replacement of aging hardware and software to ensure reliability and security for any new systems developed or purchased.

STRATEGY 2 – Expenditure Plan

Department Operations	**Request**
Personal Services (0.00)	$0
Capital Outlay	750,000
Total Department Operations	**$750,000**
Total Strategy 2	**$750,000**

STRATEGY 2 REQUEST - $0.8 MILLION
DEPARTMENT OPERATIONS: $0.8 M
GRANT-IN-AID: $0.0 M

Staffing Impact: 2 positions (1.84 FTE)

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
2312541	OFIT	School Finance	OAS C0872 AP	SSF Redesign Coord. (LD)	General Fund	0.92
2312542	OFIT	IT – App Dev	OAS C1487 IP	SSF Business Analyst (LD)	General Fund	0.92

Quantifying Results:

Strategy 1 – SSF Review
This investment will be measured by the development of comprehensive requirements for the alternative to the existing SSF system, and a policy option package for 2023-25 that request the necessary resources to implement the alternative.

Strategy 2 – Replace IT infrastructure for updated systems
This investment will be measured by achieving minimal network delays or disruptions that reduce staff's ability to conduct daily operations and support for agency programs.

Revenue Source:

Category	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$402,869	$0	$0	$402,869
Services and Supplies	72,700	0	0	72,700
Total Request	**$475,569**	**$0**	**$0**	**$475,569**

This budget is included in the Governor’s budget as modified.

The Governor’s budget removes funding for new server hardware.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 110 - Information Technology Modernization

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	475,569	-	-	-	-	-	475,569
Total Revenues	**$475,569**	**-**	**-**	**-**	**-**	**-**	**$475,569**
Personal Services							
Class/Unclass Sal. and Per Diem	263,164	-	-	-	-	-	263,164
Empl. Rel. Bd. Assessments	106	-	-	-	-	-	106
Public Employees' Retire Cont	45,080	-	-	-	-	-	45,080
Social Security Taxes	20,132	-	-	-	-	-	20,132
Unemployment Assessments	2,632	-	-	-	-	-	2,632
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	1,579	-	-	-	-	-	1,579
Flexible Benefits	70,092	-	-	-	-	-	70,092
Total Personal Services	**$402,869**	**-**	**-**	**-**	**-**	**-**	**$402,869**
Services & Supplies							
Instate Travel	28,972	-	-	-	-	-	28,972
Employee Training	1,482	-	-	-	-	-	1,482
Office Expenses	1,482	-	-	-	-	-	1,482
Telecommunications	2,430	-	-	-	-	-	2,430
Data Processing	18,426	-	-	-	-	-	18,426
Publicity and Publications	948	-	-	-	-	-	948
Attorney General	5,510	-	-	-	-	-	5,510
Expendable Prop 250 - 5000	9,450	-	-	-	-	-	9,450

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 110 - Information Technology Modernization

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,000	-	-	-	-	-	4,000
Total Services & Supplies	**$72,700**	**-**	**-**	**-**	**-**	**-**	**$72,700**
Capital Outlay							
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	475,569	-	-	-	-	-	475,569
Total Expenditures	**$475,569**	**-**	**-**	**-**	**-**	**-**	**$475,569**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.84
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.84**

Package 111 – Supporting and Expanding Instructional Standards

Purpose:
This package requests additional funding to support efforts that either create new or expand existing standards to improve student outcomes through social/emotional learning, ethnic studies, and world languages and the arts, and ensures the Department has the support to adequately maintain compliance with existing state and federal programs and requirements.

- Strategy 1 - Investment of $0.3 million and 1 Position/0.92 FTE to develop, implement, and support content standards for social emotional learning for K-12. ***(Legislative Concept 615)***
- Strategy 2 - Investment of $0.3 million and 1 Position/1.00 FTE to ensure adequate levels of support for standards and best practices for school heath and sex education.
- Strategy 3 **-** Investment of $0.1 million and 1 Position/0.50 FTE to provide program support and technical assistance for the Vision Screening Reimbursement Program.
- Strategy 4 - Investment of $0.3 million and 1 Position/1.00 FTE to continue current limited-duration positions to ensure support and technical assistance related to federal requirements for private schools.
- Strategy 5 – Investment of $0.7 million to support professional development contract for educators of ethnic studies.

Strategy 1 – Develop, implement and support content standards for Social/Emotional Learning for K-12.

There is a growing body of research that links social and emotional learning (SEL) — essential life skills of self-awareness, self-management, social awareness, relationship skills, and responsible decision making — to succeed in life. In a changing world, it is no longer enough to possess content knowledge, as content is accessible on hand-held devices. However, it is essential that students have the ability to successfully navigate the world. Educators must be prepared to build the academic, social, and emotional skills necessary for success. However, all Oregon students are not getting taught these essential skills in the classroom.

Students are entering kindergarten with several adverse childhood experiences (ACEs) outside of their control. For example, students may come from homes where their parents have separated; some may be facing hunger; some students have incarcerated parents; some students may be part of a community of people discounted, pushed aside, and systematically discriminated against through generations by their own neighbors; some may be witnessing or experiencing violence in their homes; and, some students do not have homes at all. Approximately 52 percent of our students are navigating poverty. Approximately 4 percent of our students are experiencing homelessness.

The diversity of the student population is changing. Oregon is currently serving 18 percent of Ever English Students, 9 percent of LGBT+ students, and 13.6 percent students with disabilities. We are also serving students of color who face systemic racism and internal implicit biases daily. With many life challenges, students currently do not have the support to learn about SEL, which helps stress management, managing emotions, working through conflicts, and team work. These life skills are not necessarily measured by

tests but are essential to a student's education and impacts their academic success, employability, self-esteem, relationships, and civic and community engagement. These life skills are currently not a part of Oregon content standards. This deprives students of essential content necessary to navigate the world. Our educators are currently not equipped with the necessary training and skills to provide students with high quality learning experiences in this domain.

Strategy 2 – Ensure adequate levels of support for standards and best practices for school health and sexuality education.

Years of experience and a wealth of research has demonstrated that supporting the health and well-being of students is an integral activity to reach any educational outcome. Currently the department has one position to provide technical assistance on both school health and sexuality education. The position requested in this package would make it possible to have one position for each of the two content areas, providing guidance and support to school districts, ESDs, early learning providers, and other educational institutions to implement policies and best practices to eliminate barriers that prevent students from attending and connecting in school. School districts are currently required to have school nurses available to students with health needs, and have a prevention-oriented health services program. This position will not only support school districts to meet these requirements, but will also support a move beyond compliance and work toward prevention, health promotion, safety, and well-being. Given the context of COVID-19, this position will also support school districts as they navigate re-opening and re-entry while centering student and staff health and well-being.

Strategy 3 – Program support and technical assistance for the Vision Screening Reimbursement Program.

SB 187, passed in 2017, established a program at ODE to allow education providers to be reimbursed for any necessary expenses they incur in the provision of student vision screenings, including any expenses related to contracting with a person or nonprofit entity to provide the vision screenings. The legislation establishes the Vision Health Account in the State Treasury and allows interest to be earned on the account. The Legislature appropriates General Fund that is transferred to this account for making payments to providers as Other Funds.

The 2017-19 budget allocated $1,000,000 to fund this program, allowing up to 10 percent to be used for program administrative costs. The only staff appropriated was a half-time Accounting Technician in the Financial Services Unit.

The 2019 Legislature increased the allocation amount to $2,000,000. No additional staff was appropriated. While the initial staffing requested in 2017 did not include a position at the program level, the workload increase associated with a doubling of the amount available to providers for reimbursement will require an additional half-time Administrative Specialist 2, in addition to the existing half-time Accounting Technician is needed to fulfill the obligations of the program.

Strategy 4 – Extend current limited-duration position to ensure support and technical assistance related to federal requirements for private schools.

The 2019 Legislature approved a limited-duration position to act as Ombudsman and primary point of contact for addressing questions and concerns from private school officials and local educational agencies (LEAs) regarding the provision of equitable services until Title I, Part A and Title VII, Part F of the Elementary and Secondary Education Act (ESEA), reauthorized under the Every Student Succeeds Act (ESSA). The Ombudsman monitors and enforces all equitable service requirements under these federal requirements, and will develop and implement protocols, processes, and communications for the provision of equitable service requirements as defined in federal legislation. The position develops these protocols and processes in cooperation with other offices of ODE and in collaboration with public and private schools in the State of Oregon. This work is ongoing and is requested as permanent, full-time (1.00 FTE).

Strategy 5 – Professional Development contract for educators of ethnic studies.
Funding to provide contractual technical assistance to assist school districts in with the education standards for ethnic studies.

TOTAL POLICY OPTION REQUEST - $1.7 MILLION
DEPARTMENT OPERATIONS: $1.7 M
GRANT-IN-AID: $0.0 M

How Achieved:
Strategy 1 – Social Emotional Learning
The request in this package supports the proposed **Legislative Concept 615**: ***Enhancing Student Social & Life Skills***, which directs the Department of Education to adopt content standards for social emotional learning for K-12 and directs the agency to provide technical assistance in social and emotional learning to school districts beginning in the 2023-24 school year. ODE is requesting 1 position to administer these responsibilities.

STRATEGY 1 – Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/1.00 FTE)	$218,840
Services & Supplies	53,759
Capital Outlay	0
Total Department Operations	**$272,599**
Total Strategy 1	**$272,599**

STRATEGY 1 REQUEST - $0.3 MILLION
DEPARTMENT OPERATIONS: $0.3 M
GRANT-IN-AID: $0.0 M

Strategy 2 – School Health and Sexuality Education

ODE currently has one position that is assigned half-time as the School Health Specialist and the remaining half-time to work as the Sexuality Education Specialist. The package requests one additional position (1.00 FTE) to provide full-time support to each of these content areas, providing additional access and the ability of staff to be focused in their support to districts.

The School Health Specialist provides support to Oregon's school nurses, statewide vision and dental screening programs, collaborative initiatives with the Oregon Health Authority, two annual statewide data collections and legislative reports, and management of responses to community health needs. This position also plays an integral role in supporting school districts' response to challenges associated with COVID-19. With the recent COVID-19 pandemic, it is clear that ODE needs a full-time School Health specialist to support school health throughout Oregon.

By approving a new position to make this work full-time, a new School Health Specialist would be hired to oversee technical assistance to schools. With this addition, the agency would have a resource to bring together advisory groups and provide training for school nurses and other school staff in Oregon to create, maintain, and continuously improve their prevention-oriented school health plans. ODE would also be able to develop guidance and update currently outdated school health emergency plans, and advise on the mental health activities and suicide prevention/intervention/post-intervention plans that school districts are currently working on. This role can guide school districts and other educational partners to support underserved students, including those who experience homelessness, students of color, students with disabilities, and others, who often benefit the most from school health programs.

The existing position includes a half time assignment dedicated to supporting all school districts in the implementation of inclusive, medically accurate, and non-fear or shame-based sexuality education and child abuse prevention education to meet their Division 22 requirements (581-022-2050). Sexuality education supports young people with skills to delay sexual initiation, prevent unintended pregnancies and sexually transmitted infections (STIs), promote their own health, mental health, safety, reduce sexual violence, harassment, and bullying, and learn core social emotional skills related to friendship and consent. ODE recognizes this is an important topic area in line with its Equity Lens, and deserves to be a full-time position based on the workload necessary. Currently, school districts face many challenges in implementation of sexuality education and child abuse prevention instruction and request assistance from ODE quite frequently. Likewise, this is the most frequent Division 22 requirement reported as being unmet by school districts.

If this package is approved, it will allow the existing position in ODE to be dedicated to working on sexuality education and child abuse prevention education statewide. The workload shared by the School Health Specialist/Sexuality Education will be split between the content areas, allowing a full-time position for each area to focus on the needs and provide the expertise required. The

proposed solution is to fill the gap in this area by increasing the current Sexuality Education Specialist from half-time to full-time. By increasing the position to full-time, the position would focus solely on providing technical support, training, and resources to school districts on sexuality education. The position would focus on support for administrators and teachers to ensure that effective, medically accurate, and inclusive health and sexuality education is being taught in an age appropriate way in K-12. This position will work closely with other agency partners, including OHA, DHS, TSPC and HECC to ensure that collaboration informs this statewide work.

This role could also partner with pre-service institutions to train future teachers and administrators in implementing high quality and age appropriate K-12 sexuality education. Public health departments are often asked to be guest speakers in classrooms where teachers feel uncomfortable or unprepared to teach sexuality education in K-12. ODE has been told that public health departments are stretched thin and struggle to provide this support to schools. This package would support ODE to develop the capacity of local school teachers to fill the gap and decrease the burden on public health departments.

Educational institutions would be better supported in the area of sexuality education, child abuse prevention, and school health education if both of these content areas had a dedicated full-time staff assigned.

STRATEGY 2 – Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/0.92 FTE)	$238,734
Services & Supplies	64,167
Capital Outlay	0
Total Department Operations	**$302,901**

STRATEGY 2 REQUEST - $0.3 MILLION
DEPARTMENT OPERATIONS: $0.3 M
GRANT-IN-AID: $0.0 M

Strategy 3 – Vision Screening Grant Program Staffing

The Vision Screening Grant Program staffing package is necessary for ODE to ensure the timely processing of Vision Screening reimbursement to school districts, and provide technical assistance to districts that may have questions on the process or intent of the program.

Without additional staffing, ODE is unable to provide technical assistance, program awareness, and most importantly, timely reimbursement to education providers. The result is a lack of district awareness and diminished utilization of the program because of delayed reimbursements creating hardship for the districts. Ultimately, fewer children will undergo vision screening, which contradicts the intent and purpose of the program. ODE is requesting a half time position to administer the Vision Screening Grant Program.

STRATEGY 3 – Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/0.50 FTE)	$66,940
Services & Supplies	16,963
Total Department Operations	**$83,903**
Total Strategy 3	**$83,903**

STRATEGY 3 REQUEST - $0.1 MILLION
DEPARTMENT OPERATIONS: $0.1 M
GRANT-IN-AID: $0.0 M

Strategy 4 – Private Schools under federal Every Student Succeeds Act (ESSA).

The agency is requesting establishment of a permanent, full-time position (1.00 FTE) to continue an existing limited-duration position approved in the 2019-21 biennium to support ESSA required workload related to private schools. This position will act as Ombudsman and primary point of contact for addressing questions and concerns from private school officials and local educational agencies (LEAs) regarding the provision of equitable services until Title I, Part A and Title VII, Part F of the Elementary and Secondary Education Act (ESEA), reauthorized under the Every Student Succeeds Act (ESSA).

STRATEGY 4 – Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/1.00 FTE)	$201,848
Services & Supplies	57,675
Total Department Operations	**$259,523**
Total Strategy 4	**$259,523**

STRATEGY 4 REQUEST - $0.3 MILLION
DEPARTMENT OPERATIONS: $0.3 M
GRANT-IN-AID: $0.0 M

Strategy 5 – Professional Development on Ethnic Studies

House Bill 2845 (2017) required the Oregon Department of Education (ODE) to convene a 13-member advisory group to review the current standards for social sciences and identify opportunities to recognize histories, contributions, and perspectives of ethnic and social minorities. The advisory group was requested to submit a report to ODE no later than September 15, 2019, which includes proposals for adjustments to statewide social studies standards for public school students in grades K-12. ODE was directed to consider the proposals when adopting standards for ethnic studies; any standards subject to the consideration of these proposals must be adopted by the State Board of Education.

The work of the advisory group was completed and provided to ODE for consideration in July 2019. After the report was submitted, ODE appointed a K-12 Ethnic Studies Content Panel comprised of social science teachers throughout the state. The panel met in the spring and summer of 2020 to review and revise the submitted standards. Following engagement and feedback with community partners and educators, including public comment, the Department intends recommending standards to the State Board of Education by March 2021, with anticipation of the adoption of new ethnic studies by June 2021. As ODE transitions into the 2021-23 biennium, it will be necessary to ensure these new standards are clearly understood by Oregon educators. If teachers are expected to teach to the new Ethnic Studies standards, it is critical that ODE supports teachers and leaders in culturally responsive and sustaining pedagogy. Currently there is no funding for professional learning connected to Ethnic Studies, and without technical assistance, districts may not have the resources within the district to support the proper implementation of these important standards.

Through this investment strategy, the Department is requesting $750,000 to provide technical assistance and training to support school districts in implementing new ethnic studies standards. This funding will be provided through professional service contracts.

STRATEGY 5 – Expenditure Plan

Department Operations	**Request**
Personal Services (0 positions/0.00 FTE)	$0
Services & Supplies	750,000
Capital Outlay	
Total Department Operations	**$750,000**
Total Strategy 5	**$750,000**

STRATEGY 5 REQUEST - $0.8 MILLION
DEPARTMENT OPERATIONS: $0.8 M
GRANT-IN-AID: $0.0 M

Staffing Impact: 4 positions/ 3.42 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
Strategy 1 – Social/Emotional Learning Standards						
2311003	OTLA	Standards & Instructional Supports	OAS C2301 AP	Education Specialist 2	General Fund	0.92
Strategy 2 – Health and Sexuality Education						
2313102	OTLA	Standards and Instructional Supports	OAS C2301 AP	Education Specialist 2	General Fund	1.00
Strategy 3 – Vision Screening						
2313121	OTLA	Standards and Instructional Supports	OAS C0107 AP	Admin Specialist 1	Other Funds	0.50
Strategy 4 – ESSA Private Schools						
2313170	OESO	Federal Programs	OAS C0862 AP	Program Analyst 3	Federal Funds	1.00

Quantifying Results:

Strategy 1
ODE will convene a diverse Social Emotional Learning Standard Advisory Committee to create and present draft Oregon Administrative Rules to the Oregon Board of Education. Standards will be adopted and a plan for training and technical assistance will be created.

This package proposes implementation for the 2023-24 school year. Goals for outreach, training and implementation will be made for the 2023-25 biennium.

Strategy 2
This will result in fewer school districts who are out of compliance with 581-022-2050, more students who report having received sexuality education on the Oregon Student Health Survey, fewer cases of bullying based on gender and sexual orientation, and an increase in abuse disclosures in the school setting.

ODE will see increased guidance and resources to the field; thus, decreased ad hoc communication with the field and decreased straight time accrued.

Strategy 3
The program will annually track the number of screenings reimbursed and timeliness of reimbursement.

Strategy 4
This will serve to fulfill the ODE's federally required responsibilities under the Every Student Succeeds Act (ESSA) for Title I, Part A and Title VII, Part F. Consultations provided to private school students, staff, and families for equitable services will be timely and meaningful. Fewer consultation agreements used by Local Education Agencies will be out of compliance with requirements set forth within ESSA.

Strategy 5
ODE will work with educators and education leaders statewide to ensure standards are understood and accessible to educators for implementation by Fall 2021. ODE will document the number of trainings completed and the number of educators and educational leaders trained. ODE will track how many schools implement the standards.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	457,574	66,940	201,848	726,362
Services and Supplies	864,429	20,460	57,675	942,564
Special Payments				
Total Request	1,322,003	87,400	259,523	1,668,926

This budget is included in the Governor's budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 111 - Supporting & Expanding Instructional Standard

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,322,003	-	-	-	-	-	1,322,003
Grants (Non-Fed)	-	-	-	-	-	-	-
Other Revenues	-	-	87,400	-	-	-	87,400
Federal Funds	-	-	-	259,523	-	-	259,523
Total Revenues	**$1,322,003**	**-**	**$87,400**	**$259,523**	**-**	**-**	**$1,668,926**
Personal Services							
Class/Unclass Sal. and Per Diem	303,922	-	37,800	131,040	-	-	472,762
Empl. Rel. Bd. Assessments	111	-	29	58	-	-	198
Public Employees' Retire Cont	52,062	-	6,475	22,447	-	-	80,984
Social Security Taxes	23,250	-	2,892	10,025	-	-	36,167
Unemployment Assessments	3,040	-	378	-	-	-	3,418
Worker's Comp. Assess. (WCD)	88	-	23	46	-	-	157
Mass Transit Tax	1,823	-	227	-	-	-	2,050
Flexible Benefits	73,278	-	19,116	38,232	-	-	130,626
Reconciliation Adjustment	-	-	-	-	-	-	-
Undistributed (P.S.)	-	-	-	-	-	-	-
Total Personal Services	**$457,574**	**-**	**$66,940**	**$201,848**	**-**	**-**	**$726,362**
Services & Supplies							
Instate Travel	52,250	-	7,875	31,500	-	-	91,625
Employee Training	1,600	-	400	800	-	-	2,800
Office Expenses	7,494	-	415	830	-	-	8,739
Telecommunications	2,640	-	660	1,320	-	-	4,620

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 111 - Supporting & Expanding Instructional Standard

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	24,000	-	5,000	10,000	-	-	39,000
Publicity and Publications	1,000	-	250	500	-	-	1,750
Professional Services	750,000	-	-	-	-	-	750,000
IT Professional Services	-	-	-	-	-	-	-
Attorney General	11,995	-	1,497	-	-	-	13,492
Employee Recruitment and Develop	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	12,725	-	-	12,725
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	9,450	-	2,363	-	-	-	11,813
IT Expendable Property	4,000	-	2,000	-	-	-	6,000
Total Services & Supplies	**$864,429**	**-**	**$20,460**	**$57,675**	**-**	**-**	**$942,564**
Total Expenditures							
Total Expenditures	1,322,003	-	87,400	259,523	-	-	1,668,926
Total Expenditures	**$1,322,003**	**-**	**$87,400**	**$259,523**	**-**	**-**	**$1,668,926**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 111 - Supporting & Expanding Instructional Standard

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							3.42
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.42**

Package 112 – Child Nutrition Programs and Pupil Transportation and Fingerprinting

Purpose:
This package seeks investments focused on ensuring existing programs for both Child Nutrition Programs (CNP) and Pupil/Student Transportation (PT) are able to continue providing support to students in receiving healthy and nutritional food, and ensuring safe and adequate transportation to and from school.

- **Strategy 1** - Investment of $0.8 million for Technical Services and 4 Positions/3.50 FTE that supports continuation of existing limited duration funding for federally funded nutrition programs targeted towards ensuring student wellness (CDC grant), quality customer service and technical assistance for the USDA Food Distribution Program, and research and data analysis.
- **Strategy 2 -** Investment of $0.3 million for 2 Positions/1.84 FTE to ensure the Department is able to manage the current workloads associated with ensuring school buses and school activity vehicles are safe for student transportation.

TOTAL POLICY OPTION REQUEST - $1.1 MILLION
DEPARTMENT OPERATIONS: $1.1 M
GRANT-IN-AID: $0.0 M

How Achieved:
Strategy 1 – Continuation of existing limited-duration positions for federally funded positions to support food nutrition programs.

ODE's Child Nutrition Program has a need to continue 4 existing limited-duration in order to ensure it has the necessary capacity in meeting both federal requirements for the resources and commodities it administers, as well as helping ensure Oregon's students are provided with nutritious meals. Two of these positions are related to competitive Federal Fund awards received by the agency and are needed to continue operation of the program. The other two positions are based on current workload in which ODE has been able to mitigate through available Federal Funds used to establish non-budgeted positions to meet the needs. These positions are targeted for the following areas:

Food Distribution Program (1 Position)
Currently, the USDA Food Distribution Program at ODE is understaffed compared to other states that are similar in size. For example, Washington has five positions and Kentucky has 10 positions. Idaho, which handles one-third of the volume of Oregon, has the same number of staff (two positions) as Oregon. Due to the Student Success Act and related nutrition initiatives, the Department is anticipating higher meal counts, which will increase the amount of work/volume for the existing food distribution staff starting in school year 2020-21. As the USDA Foods entitlement funding increases due to increased meal counts, so does the workload for food ordering and other aspects of the program.

Research (1 Position)

CNP includes large federal programs like the National School Lunch Program (NSLP), the Child and Adult Care Food Program (CACFP), Summer Food and Snack Program (SFSP) and USDA Foods Distribution Program (Commodities) program. In addition, there are state programs that provide support to CNP that require research work. CNP currently has only one position to complete all of the research analyst work required for CNP programs. Having one position dedicated to research work limits the ability of CNP to meet all of the data/research needs of the program and provide high-level customer service. This results in many data/research requests (internal/external) being assigned to staff without expertise in completing simple data elements. The Department's current research position spends time in training and providing technical assistance to non-research positions to complete data requests. This additional work impacts the time this positon is able to complete appropriate level data requests/reports and reduces turnaround time for completion.

Wellness Grant (2 Positions)
ODE is currently in the third year of a five year Centers for Disease Control (CDC) grant. The grant is focused on improving student health and academic success through nutrition, physical activity, and management of chronic conditions. During the 2019-2021 biennium, ODE was approved to provide two positions to support the CDC grant work.

The package requests establishment of 4 positions (3.50 FTE) to continue existing limited-duration positions in the Child Nutrition Program that are supported with Federal Funds.

STRATEGY 1 – Expenditure Plan

Department Operations	**Request**
Personal Services (4 positions/3.50 FTE)	$609,141
Services & Supplies	155,700
Capital Outlay	
Total Department Operations	**$764,841**
Total Strategy 1	**$764,841**

STRATEGY 1 REQUEST - $0.8 MILLION
DEPARTMENT OPERATIONS: $0.8 M
GRANT-IN-AID: $0.0 M

Strategy 2 – Provide Staffing (1.84 FTE) for Pupil Transportation and Fingerprinting Unit
ODE is responsible for reviewing bus maintenance scheduled and ensuring school buses and school activity vehicles are safe for student transportation. In addition, ODE must meet the need of increased background checks for drivers to provide transportation to Oregon students.

School Bus Inspections
ODE is required by ORS 820.100 to enforce reasonable safety standards relating to school bus and school activity vehicle construction, and school bus and school activity vehicle equipment. Essentially, the Pupil Transportation program is tasked with conducting on-site reviews of school buses and school activity vehicles for the entire state to ensure they are safe for transport of students. The unit currently has three staff that complete vehicle safety reviews. While there is no regulatory requirement of the number of reviews done annually, ODE would like to ensure no more than five years between visits of a district (e.g. a five year review cycle). With the current number of staff, we are closer to an eight year cycle, which is a significant gap for safety reviews.

Fingerprinting
The Fingerprinting Unit is responsible for processing background checks on classified school district staff. Over the last six years, the number of applications has increased by 39 percent, while maintaining the same level of staffing. With the addition of an Office Support Specialist 2 position, the unit will be able to process all applications in a timely manner. This will help ODE serve the school districts in processing background checks.

This request is all about the safety of Oregon's students. As previously stated, ODE must complete on-site reviews of school buses and school activity vehicles to ensure they are safe for transportation of students. ODE wants to have a high standard of review and complete them more frequently. The Department cannot meet that standard with our limited staff. Hiring an additional Program Analyst will help the Unit meet that standard. In addition, the hiring of an Office Support Specialist will help meet the demand of increased background checks.

ODE is requesting $346,169 for two positions to help mitigate the current workload demands of the Pupil Transportation and Fingerprinting Unit, and help ensure safety for all Oregon students.

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STRATEGY 2 – Expenditure Plan

Department Operations	**Request**
Personal Services (2 positions/1.84 FTE)	$265,797
Services & Supplies	80,372
Capital Outlay	
Total Department Operations	**$346,169**
Total Strategy 2	**$346,169**

STRATEGY 2 REQUEST - $0.3 MILLION
DEPARTMENT OPERATIONS: $0.3 M
GRANT-IN-AID: $0.0 M

Staffing Impact: 6 positions/5.34 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
Strategy 1 – Provide Staffing for Child Nutrition Programs						
2313321	CRAFT	Child Nutrition Programs	OAS C0107 AP	Admin Specialist 1	Federal Funds	1.00
2313322	CRAFT	Child Nutrition Programs	OAS C1115 AP	Research Analyst 1	Federal Funds	1.00
2313301	CRAFT	Child Nutrition Programs	OAS C0872 AP	Operations & Policy Analyst 3	Federal Funds	1.00
2313302	CRAFT	Child Nutrition Programs	OAS C0104 AP	Office Specialist 2	Federal Funds	0.50

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
Strategy 2 – Provide Staffing for Pupil Transportation and Fingerprinting Unit						
2313361	CRAFT	Pupil Transportation & Fingerprinting Unit	OAS C0860 AP	Program Analyst 1	General Fund	0.92
2313362	CRAFT	Pupil Transportation & Fingerprinting Unit	OAS C0104 AP	Office Specialist 2	General Fund	0.92

Quantifying Results:

Strategy 1

Quantifying Results for USDA Foods and the Research Analyst (2 Positions)

- Annual recipient agency customer service survey

- Number of Technical Assistance/Reviews completed annually
- Number of completed research projects and data requests
- Monthly review by Child Nutrition Program Director
- Increase turnaround time of research reports and data requests

Quantifying Results for CDC 1801 Grant (2 Positions)

Short-term Outcomes

- Increased skill among individuals trained to improve student health.

Intermediate Outcomes

- Increased percentage of schools that do not sell less healthy foods and beverages.
- Increased percentage of schools that have established, implemented, and/or evaluated a Comprehensive Physical Activity Program.
- Increased percentage of schools that provide case management for students with chronic health conditions.

Long-term Outcomes

- Increased percentage of students who ate vegetables five or more times per day.
- Increased percentage of students who ate fruit or drank 100 percent fruit juices two or more times per day.
- Increased percentage of students participating in 60 minutes of daily physical activity.

Measurements for these outcomes will come from statewide surveillance data, specifically the *Oregon Healthy Teens Survey*, a survey of Eighth and Eleventh grade students; and the *School Health Profiles Surveys* that surveys principals and lead health teachers at the middle and high school levels. In addition, outcome and process measurements will occur through attendance at trainings; through review of local wellness policy adoption and implementation (during Child Nutrition Administrative Reviews); through review of biennial Oregon Legislative Reports on Physical Education; and through data collection of Nursing Services in Oregon Public Schools.

Strategy 2

Quantifying Results for Pupil Transportation and Fingerprinting Unit (2 Positions)

- The Unit has developed a tool to track the number of on-site reviews completed by district. This tool will be used to quantify the results of this package. The tool will also be used to demonstrate the unit was able to establish a five-year review cycle, measured annually.

- ODE will be able to track the impact of the office specialist position based on the reduced amount of turnaround time on completing background checks, and the reduction in overtime by the current staff member that completes background checks.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services			$609,141	$609,141
Services and Supplies			$155,700	$155,700
Total Request			**$764,841**	**$764,841**

This budget is included in the Governor's budget as requested.

The Governor's budget removes positions funded with General Fund for the Pupil Transportation unit, and funds positions needed for administration of federal grants.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 112 - Student Nutrition & Transportation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	764,841	-	-	764,841
Total Revenues	**-**	**-**	**-**	**$764,841**	**-**	**-**	**$764,841**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	330,360	-	-	330,360
Temporary Appointments	-	-	-	30,116	-	-	30,116
Overtime Payments	-	-	-	25,097	-	-	25,097
Empl. Rel. Bd. Assessments	-	-	-	203	-	-	203
Public Employees' Retire Cont	-	-	-	60,890	-	-	60,890
Social Security Taxes	-	-	-	29,496	-	-	29,496
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	161	-	-	161
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	133,812	-	-	133,812
Reconciliation Adjustment	-	-	-	(994)	-	-	(994)
Total Personal Services	**-**	**-**	**-**	**$609,141**	**-**	**-**	**$609,141**
Services & Supplies							
Instate Travel	-	-	-	63,000	-	-	63,000
Employee Training	-	-	-	3,200	-	-	3,200
Office Expenses	-	-	-	5,320	-	-	5,320
Telecommunications	-	-	-	5,280	-	-	5,280
Data Processing	-	-	-	40,000	-	-	40,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 112 - Student Nutrition & Transportation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	-	-	-	2,000	-	-	2,000
Professional Services	-	-	-	12,000	-	-	12,000
Attorney General	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	24,900	-	-	24,900
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**$155,700**	**-**	**-**	**$155,700**
Total Expenditures							
Total Expenditures	-	-	-	764,841	-	-	764,841
Total Expenditures	**-**	**-**	**-**	**$764,841**	**-**	**-**	**$764,841**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 112 - Student Nutrition & Transportation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							3.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.50**

Package 115 – Technical Adjustments

Purpose:

This package requests technical adjustments to the agency's budget in the form of approval of a permanent finance plan that was submitted in March 2020 and put on hold due to the economic crisis brought on by the COVID-19 health emergency of 2020.

The overall cost of the proposed changes in this package saves $2,749 Total Funds.

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

How Achieved:

The Oregon Department of Education (ODE) is requesting several permanent finance actions to 2019-21 and 2021-23 positions. Many of these actions align current over- and under-fills between position authority and employee classifications within the agency. ODE's Human Resources (HR) unit performs workload reviews at the time of recruitment for all vacant positions. If the work has changed, as happens in a dynamic organization, the HR unit hires the position at the appropriate level if the Chief Human Resource Office has agreed with the adjusted classification.

The agency's goal has been to keep positions and funding aligned to the work that is being performed. As turnover occurs, managers are asked to review the work of their unit and update position descriptions and workload assignments to meet the changing needs of the agency and to accomplish the work in the most responsible way possible. This has resulted over the past year or so in position classifications either reduced or increased based on workload that is intended to be on-going and essential to meet the agency's mission.

Work-out-of-class:
Several positions went through desk audits, where it was determined that the duties being performed were at a higher level. Employees in these positions are receiving work-out-of-class for the increased workload that is expected to be on-going and permanent. These actions result in a net impact of $191,832 Total Funds. We are requesting:

Upward Reclass

Position	From Class	To Class	Net $ Impact	Fund Source	Office/Section
0000141	Admin Spec 2	Public Affairs Spec 1	$31,128	GF	DO/Communications
1517561	Prog. Analyst 4	Ops. & Pol. Anal. 4	9,336	GF	DO/Communications
1310011	Prog. Analyst 3	Prog. Analyst 4	17,928	FF NAEP funds	CRAFT/Research Unit
1317501	Office Spec. 2	Admin. Spec. 1	8,808	GF & LEDS Revenue	CRAFT/Pupil Trans.
0000169	Admin. Spec. 1	Admin. Spec. 2	15,480	LED/Fingerprint Revenue	CRAFT/Pupil Trans.
0000146	Admin. Spec. 2	Prog. Analyst 2	45,768	(GF) & FF Perkins (CTE)	OTLA/Sec/Post-Sec
0000196	Admin. Spec. 2	Prog. Analyst 1	17,616	OF & FF Perkins (CTE)	OTLA/Sec/Post-Sec
0000275	Admin. Spec. 2	Prog. Analyst 2	45,768	GF & FF Perkins (CTE)	OTLA/Sec/Post-Sec

- In the Director's Office, the Communications Unit has seen a great deal workload increase related to support of the Student Success Act. It is anticipated that with the continuation of the Student Success Act funding, the duties assigned to the Communications Unit will continue at this level both internally and externally.
- In the Research Unit, additional requirements from the federal government on states' reporting has increased the level of performance required for the NAEP Coordinator, and federal funding is available to support this request.
- In Pupil Transportation, the increase in demand and complexity of fingerprinting and LEDS checks for school transportation staff was found to be at a higher classification after a desk audit was requested. There are no other staff to do this work, so reclass and WOC was determined to be the necessary course of action.
- In Secondary/Post-Secondary Transitions, additional requirements for federal Perkins reviews and complexity of the work was found to be at the higher classification after desk audit was requested. There are no other staff to do the higher level work required by the regulations, so reclass of positions was determined to be the necessary course of action. Because of available Perkins funding, this resulted in a net decrease to General Fund for the combined positions.

Overall, the actions requested in the permanent finance plan pay for themselves at the top step of each of the classifications. If this request is denied, it will mean that staff continue to be paid WOC and the agency's positions will not align with the work being performed. The work that is required must be done and there are no other positions available in these units to do the level of work required. If this continues for too long of a period, the agency could see a grievance filed, as has happened in the past.

Increase Months:
A request for increasing the number of months on position 0000666 in the Accounting Services unit to provide additional staffing for workload increases over time. This position is funded with Other Funds from federal indirect revenues, and the cost is $3,817 to use identified overall savings included in the plan.

Position Overfills:

With the passage of the Student Success Act and accompanying focus on accountability, ODE's management staff looked at how to fill positions balancing efficiency and accountability for all programs the agency is responsible for. In some cases, positions were down-classed and others were up-classed upon CHRO review and approval as vacancies were being filled. Total actions net to $261,600 Total Funds.

OVERFILLS – Upward Reclass

Position	From Class	To Class	Net $ Impact	Fund Source	Office/Section
0000151	Educ. Prog. Spec. 1	Educ. Prog. Spec. 2	$28,680	Title I A&D, 21st Century	OESO/Federal Prog.
0000202	Admin. Spec. 2	Prog. Analyst 1	17,520	GF/OF Misc. Grants	OTLA/ Stds. & Instruction
0000258	ISS 5	ISS 7	31,248	GF	OFIT/Info Technology
0001114	ISS 7	ISS 8	18,144	GF/OF Indirect	OFIT/Info Technology
1317219	Exec. Sup. Spec. 1	Exec. Sup. Spec. 2	13,968	GF	Director's Office
1712558	Prog. Analyst 3	Prog. Analyst 4	26,616	School Facilities Fund	OFIT/School Facilities
1913077	Prog. Analyst 3	Research Analyst 4	8,664	GF	OTLA/Grants Monitoring
0000191	Fiscal Analyst 2	Fiscal Analyst 3	24,744	GF/OF Indirect	OFIT/Budget Services
0000260	Office Spec. 2	Exec. Sup. Spec. 1	8,808	FF USDA Nutrition Prog.	CRAFT/Child Nutrition
0000096	Exec. Sup. Spec. 1	Prog. Analyst 1	83,208	FF USDA Nutrition Prog.	CRAFT/Child Nutrition

If this request is denied, the Department would continue to have a disconnect between how the budget is funded and how it's administered. Likely, upon turnover, these positions would continue to be overfilled unless the work required goes away.

Funding Identified:
The following position actions have been identified to provide permanent financing for the actions identified above. The positions identified below total a reduction of $192,034 Total Funds.

We propose to abolish two positions to partially fund the above actions:

Position	From Class	To Class	Net $ Impact	Fund Source	Office/Section
0000841	Exec. Sup. Spec. 1	Abolish	($100,416)	GF / FF	OTLA/Administration
0000257	Office Spec. 2	Abolish	(91,618)	FF	CRAFT/Nutrition Progs.

Fund Shifts:

Two positions have been identified for fund shifts and/or DCR changes. These positions are currently funded 100% Federal Funds from USDA Nutrition Programs. These positions also do work related to state programs in child nutrition, and are partially shifted to General Fund to reflect the workload on State programs that cannot be paid with Federal Funds.

Position	From Fund	To Fund	Net $ Impact	Office/Section
0000010	FF 100%	GF 22% / FF 78%	$0	OESO/IDEA Admin.
0000108	GF 22% / FF 78%	FF 100%	$0	CRAFT/Nutrition Progs.

REPR Change:
One position (0500025) has been identified for REPR and DCR changes. This position is funded 100% Federal Funds from IDEA, and is changed to reflect non-Supervisory service, and is moved to a new DCR to provide wider support to IDEA programs. This action results in a net decrease of $5,160 Total Funds.

Position Under-fills:
With the passage of the Student Success Act and accompanying focus on accountability, ODE's management staff looked at how to fill positions balancing efficiency and accountability for all programs the agency is responsible for. In some cases, positions were reclassed downward and others were reclassed upward upon CHRO review and approval as vacancies were being filled. Actions below represent a net decrease of $260,256 Total Funds.

UNDER-FILLS – Downward Reclass

Position	From Class	To Class	Net $ Impact	Fund Source	Office/Section
0000050	Admin. Spec. 2	Acct. Tech 3	($5,280)	GF/OF to GF	DO/Human Resources
Position	**From Class**	**To Class**	**Net $ Impact**	**Fund Source**	**Office/Section**
0000062	Research Analyst 4	Research Analyst 2	(52,896)	GF	CRAFT/Research Offc.
0000065	Educ. Prog. Spec. 1	Prog. Analyst 2	(24,744)	FF-Title I A&D	OESO/IDEA Monitoring
0000078	Educ. Prog. Spec. 2	Prog. Analyst 4	(19,416)	OF – State Charter Schls	DO/Charter Schools
0000216	Educ. Prog. Spec. 2	Research Analyst 4	(28,680)	GF	CRAFT/Accountability
0000236	Educ. Prog. Spec. 2	Research Analyst 4	(20,544)	FF IDEA Support	OESO/IDEA Compliance
0000843	Research Analyst 3	Research Analyst 2	(37,344)	FF Perkins	OTLA/ Sec/ Post-Sec.
1110025	Educ. Prog. Spec. 2	Prog. Analyst 3	(17,928)	GF	CRAFT/Farm to School
1110031	Prog. Analyst 4	Prog. Analyst 3	(24,744)	GF	OFIT/Info Technology
19143385	Educ. Prog. Spec. 2	Ops. & Pol. Anal. 3	(28,680)	GF – Maint. of Effort	OESO/IDEA Monitoring

While the package nets out to an overall savings in permanent financing, there is a net impact for this package as entered in current funding is an increase of $73,086 General Fund to Personal Services, with small adjustments to Other Funds and Federal Funds. To offset the General Fund impact for this package, the agency is reducing the Department Operations Services & Supplies budget by the same amount, recognizing the coming revenue shortfall for the State.

If the request is denied, we will continue to accrue savings for under-fills to pay for over-fills, but will remain out of alignment between positions and operational norms.

Staffing Impact: -2 positions, (-1.46 FTE)

Revenue Source:

Operations	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Personal Services	$73,086	($3,076)	$327	$70,337
Services and Supplies	(73,086)			(73,086)
Special Payments				
Total Request	**0**	**($3,076)**	**$327**	**($2,749)**

SABRS PFP Submission Form

Permanent Financ: Oregon Department of Education (Agency Name) Agency Number: 58100

SABR Coordi: Becky Frederick DAS Budget Analyst: Mike Streepey

Phone: 503-947-5847 Agency Plan Number: 21-100-00-001 (required)

Action	Repr		Class No.	Pay Option	X if Vacan	Class Title	Workday ID	Auth Number	Position Number	Salary Type	Salary Range		Top Step	# of Mos.	Biennial Cost	Detail Cross Ref (DCR)	GF %	GF $	OF %	OF $	FF %	FF $
REQUEST SECTION:																						
Reclass ↑	*Knaus*																					
To	OAS	C	0864-SR25-N	AP		Public Affairs Spec 1	27723	555360	0000141	PF	25	DO	6,122	24.00	146,928	100-10-01-00000	100.00%	146,928	0.00%	-	0.00%	-
From	OAS	C	0108-SR20-N	AP		Administrative Specialist 2	27723	555360	0000141	PF	20	DO	4,825	24.00	115,800	100-10-01-00000	100.00%	115,800		-		-
										Total Cost			1,297		31,128			31,128		-		-
Reclass ↑	*Plumb*																					
To	OAS	C	2301-SR33-E	AP		Ed Prog Spec 2	40724	781820	0000151	PF	33	OESO	8,958	24.00	214,992	100-30-01-00004	0.00%	-	0.00%	-	100.00%	214,992
From	OAS	C	2300-SR30-E	AP		Ed Prog Spec 1	40724	781820	0000151	PF	30	OESO	7,763	24.00	186,312	100-30-01-00004		-		-	100.00%	186,312
										Total Cost			1,195		28,680			-		-		28,680
Reclass ↑	*Wartz*																					
To	OAS	C	0860-SR23-N	AP		Program Analyst 1	46243	805090	0000202	PF	23	OTLA	5,559	24.00	133,416	100-30-01-00002	57.50%	76,714	42.50%	56,702	0.00%	-
From	OAS	C	0108-SR20-N	AP		Admin Spec 2	46243	805090	0000202	PF	20	OTLA	4,829	24.00	115,896	100-30-01-00002		-	100.00%	115,896		-
										Total Cost			730		17,520			76,714		(59,194)		-
Reclass ↑	*White*																					
To	OAS	C	1487-SR31-E	IP		ISS 7	13532	807590	0000258	PF	31	OFIT	8,352	24.00	200,448	100-15-04-00000	100.00%	200,448	0.00%	-	0.00%	-
From	OAS	C	1485-SR28-N	IP		ISS 5	13532	807590	0000258	PF	28	OFIT	7,050	24.00	169,200	100-15-04-00000	100.00%	169,200		-		-
										Total Cost			1,302		31,248			31,248		-		-
Reclass ↑	*Otto*																					
To	OAS	C	1488-SR33-E	IP		ISS 8	24143	690270	0001114	PF	33	OFIT	9,108	24.00	218,592	100-15-03-00000	77.00%	168,316	23.00%	50,276	0.00%	-
From	OAS	C	1487-SR31-E	IP		ISS 7	24143	690270	0001114	PF	31	OFIT	8,352	24.00	200,448	100-15-03-00000	100.00%	200,448		-		-
										Total Cost			756		18,144			(32,132)		50,276		-
Reclass ↑	*Green*																					
To	MENN	Z	0119-SR19-N	AP		Executive Support Specialist 2	41643	1193780	1317219	PF	19	DO	4,766	24.00	114,384	100-10-01-00000	100.00%	114,384	0.00%	-	0.00%	-
From	MENN	Z	0118-SR17-N	AP		Executive Support Specialist 1	41643	1193780	1317219	PF	17	DO	4,184	24.00	100,416	100-10-01-00000	100.00%	100,416		-		-
										Total Cost			582		13,968			13,968		-		-
Reclass ↑	*Elliott*																					
To	MMN	X	0863-SR31-E	AP		Program Analyst 4	5203	1253190	1712558	PF	31	OFIT	8,511	24.00	204,264	100-25-05-00000	0.00%	-	100.00%	204,264	0.00%	-
From	MMN	X	0862-SR29-E	AP		Program Analyst 3	5203	1253190	1712558	PF	29	OFIT	7,402	24.00	177,648	100-25-05-00000		-	100.00%	177,648		-
										Total Cost			1,109		26,616			-		26,616		-
Reclass ↑	*Lai*																					
To	OAS	C	1118-SR30-N	AP		Research Analyst 4	36403	1303170	1913077	PF	30	OTLA	7,763	24.00	186,312	100-30-01-00006	100.00%	186,312	0.00%	-	0.00%	-
From	OAS	C	0862-SR29-E	AP		Program Analyst 3	36403	1303170	1913077	PF	29	OTLA	7,402	24.00	177,648	100-30-01-00006	100.00%	177,648		-		-
										Total Cost			361		8,664			8,664		-		-
Reclass ↑	*Range*																					
To	OAS	C	1245-SR30-N	AP		Fiscal Analyst 3	56614	375680	0000191	PF	30	OFIT	7,763	24.00	186,312	100-25-06-00000	16.60%	30,928	83.40%	155,384	0.00%	-
From	OAS	C	1244-SR27-N	AP		Fiscal Analyst 2	56614	375680	0000191	PF	27	OFIT	6,732	24.00	161,568	100-25-06-00000	25.00%	40,392	75.00%	121,176		-
										Total Cost			1,031		24,744			(9,464)		34,208		-
Reclass ↑	*Boyd*																					
To	OAS	C	0873-SR32-E	AP		Operations & Policy Analyst 4	36072	1216840	1517561	PF	32	DO	8,538	24.00	204,912	100-10-01-00000	100.00%	204,912	0.00%	-	0.00%	-
From	OAS	C	0863-SR31-E	AP		Program Analyst 4	36072	1216840	1517561	PF	31	DO	8,149	24.00	195,576	100-10-01-00000	100.00%	195,576		-		-
										Total Cost			389		9,336			9,336		-		-
Reclass ↑	*Laduca*																					
To	OAS	C	0863-SR31-E	AP		Program Analyst 4	24860	1137780	1310011	PF	31	CRAFT	8,149	24.00	195,576	100-20-01-00000	0.00%	-	0.00%	-	100.00%	195,576
From	OAS	C	0862-SR29-E	AP		Program Analyst 3	24860	1137780	1310011	PF	29	CRAFT	7,402	24.00	177,648	100-20-01-00000		-		-	100.00%	177,648
										Total Cost			747		17,928			-		-		17,928
Reclass ↑	*Howell*																					
To	OAS	C	0107-SR17-N	AP	X	Administrative Specialist 1	44664	1169160	1317501	PF		CRAFT	4,184	24.00	100,416	100-30-03-00006	75.00%	75,312	25.00%	25,104	0.00%	-
From	OAS	C	0104-SR15-N	AP	X	Office Specialist 2	44664	1169160	1317501	PF	29	CRAFT	3,817	24.00	91,608	100-30-03-00006	74.60%	68,340	25.40%	23,268		-
										Total Cost			367		8,808			6,972		1,836		-

SABRS PFP Submission Form

Permanent Financ | Oregon Department of Education | (Agency Name) | Agency Number: 58100

SABR Coordi: Becky Frederick | DAS Budget Analyst: Mike Streepey

Phone: 503-947-5847 | Agency Plan Number: 21-100-00-001 (required)

Action	Repr		Class No.	Pay Option	X if vacan	Class Title	Workday ID	Auth Number	Position Number	Salary Type	Salary Range		Top Step	# of Mos.	Biennial Cost	Detail Cross Ref (DCR)	GF %	GF $	OF %	OF $	FF %	FF $
Reclass ↑	*Bumgarner*																					
To	OAS	C	0108-SR20-N	AP		Administrative Specialist 2	4616	781910	0000169	PF	20	CRAFT	4,829	24.00	115,896	100-30-03-00006	0.00%	-	100.00%	115,896	0.00%	-
From	OAS	C	0107-SR17-N	AP		Administrative Specialist 1	4616	781910	0000169	PF	17	CRAFT	4,184	24.00	100,416	100-30-03-00006		-	100.00%	100,416		-
										Total Cost			645		15,480			-		15,480		-
Reclass ↑	*Choate*																					
To	OAS	C	0861-SR27-N	AP		Program Analyst 2	54208	375230	0000146	PF	27	OESO	6,732	24.00	161,568	100-30-03-00005	30.00%	48,470		-	70.00%	113,098
From	OAS	C	0108-SR20-N	AP		Administrative Specialist 2	54208	375230	0000146	PF	20	OESO	4,825	24.00	115,800	100-30-03-00005	50.00%	57,900		-	50.00%	57,900
										Total Cost			1,907		45,768			(9,430)		-		55,198
Reclass ↑	*Oneill*																					
To	OAS	C	0862-SR23-N	AP		Program Analyst 1	2558	375730	0000196	PF		OTLA	5,559	24.00	133,416	100-30-01-00003	50.00%	66,708		-	50.00%	66,708
From	OAS	C	0108-SR20-N	AP		Administrative Specialist 2	2558	375730	0000196	PF		OTLA	4,825	24.00	115,800	100-30-01-00003	50.00%	57,900		-	50.00%	57,900
										Total Cost			734		17,616			8,808		-		8,808
Reclass ↑	*Sichley*																					
To	OAS	C	0861-SR27-N	AP		Program Analyst 2	45505	376510	0000275	PF	27	OTLA	6,732	24.00	161,568	100-30-01-00003		-	38.46%	62,139	61.54%	99,429
From	OAS	C	0108-SR20-N	AP		Administrative Specialist 2	45505	376510	0000275	PF	20	OTLA	4,825	24.00	115,800	100-30-01-00003		-	50.00%	57,900	50.00%	57,900
										Total Cost			1,907		45,768			-		4,239		41,529
Reclass ↑	*Randolph*																					
To	OAS	C	0118-SR17-N	AP		Exec Support Spec 1	48852	375830	0000206	PF	17	CRAFT	4,184	24.00	100,416	100-30-03-00002	0.00%	-	0.00%	-	100.00%	100,416
From	OAS	C	0104-SR15-N	AP		Office Specialist 2	48852	375830	0000206	PF	15	CRAFT	3,817	24.00	91,608	100-30-03-00002	0.00%	-	0.00%	-	100.00%	91,608
										Total Cost			367		8,808			-		-		8,808
Reclass ↑	*Ker*																					
To	OAS	C	0862-SR23-N	AP		Program Analyst 1	56613	374730	0000096	PF	23	CRAFT	5,559	24.00	133,416	100-30-03-00002	0.00%	-	0.00%	-	100.00%	133,416
From	OAS	C	0118-SR17-N	AP		Exec Support Spec 1	56613	374730	0000096	PF	17	CRAFT	4,184	12.00	50,208	100-30-03-00002	0.00%	-	0.00%	-	100.00%	50,208
										Total Cost			1,375		83,208			-		-		83,208
Incr Months	*Hurley*																					
To	OAS	C	0211-SR17-N	AP		Acct. Tech 2	44986	374430	0000066	PF	17	OFIT	3,817	13.00	49,621	100-30-03-00002	0.00%	-	100.00%	49,621		-
From	OAS	C	0108-SR17-N	AP		Admin Spec 1	44986	374430	0000066	PF	17	OFIT	3,817	12.00	45,804	100-30-03-00002		-	100.00%	45,804		-
										Total Cost			-		3,817			-		3,817		-
															Total Request Section			135,813		77,278		244,159
FINANCING SECTION																						
Abolish	*(Moine)*																					
Abolish	OAS	C	0118-SR17-N	AP	X	Exec Support 1	4012	581390	0000841	PF	17	OTLA	4,184	24.00	100,416	100-30-01-00006	35.50%	35,648	0.00%	-	64.50%	64,768
Abolish	OAS	C	0104-SR15-N	AP		Office Specialist 2	807580	807580	0000257	PF	15	CRAFT	3,817	24.00	91,608	100-30-03-00002	0.00%	-	0.00%	-	100.00%	91,608
										Total Savings								35,648		-		156,376
Fund Shift	*Bayley*																					
To	OAS	C	0104-SR15-N	AP		Office Specialist 2	30538	373870	0000010	PF	20	OTLA	3,817	24.00	91,608	100-30-03-00001	22.00%	20,154	0.00%	-	78.00%	71,454
From	OAS	C	0104-SR15-N	AP		Office Specialist 2	30538	373870	0000010	PF	20	OESO	3,817	24.00	91,608	100-30-03-00006		-		-	100.00%	91,608
										Total Savings			-		-			(20,154)		-		20,154
Fund Shift	*Bakri*																					
To	OAS	C	0104-SR15-N	AP	X	Office Specialist 2	43677	374850	0000108	PF	20	OTLA	3,817	24.00	91,608	100-30-03-00002		-		-	100.00%	91,608
From	OAS	C	0104-SR15-N	AP	X	Office Specialist 2	43677	374850	0000108	PF	20	OESO	3,817	24.00	91,608	100-30-03-00001	22.00%	20,154	0.00%	-	78.00%	71,454
										Total Savings			-		-			20,154		-		(20,154)
Fund Shift	*Sandberg*																					
To	MMN	X	0119-SR20-N	AP	X	Exec Support Spec 2	26180	198950	0500025	PF	20	OTLA	4,611	24.00	110,664	100-30-01-00006		-	0.00%	-	100.00%	110,664
From	MMS	C	0108-SR20-N	AP	X	Exec Support Spec 2	26180	198950	0500025	PF	20	OESO	4,826	24.00	115,824	100-30-03-00005		-		-	100.00%	115,824
										Total Savings			215		5,160			-		-		5,160
Reclass ↓	*Rohdi*																					
To	UA	C	0212-SR19-N	AP	X	Accounting Tech 3	2762	374270	0000050	PF	19	DO	4,606	24.00	110,544	100-10-02-00002	100.00%	110,544	0.00%	-	0.00%	-
From	UA	C	0108-SR20-N	AP	X	Admin Spec 2	2762	374270	0000050	PF	20	DO	4,826	24.00	115,824	100-10-02-00002	50.00%	57,912	50.00%	57,912		-
										Total Savings			220		5,280			(52,632)		57,912		-

SABRS PFP Submission Form

Permanent Financ | Oregon Department of Education | (Agency Name) | Agency Number: 58100

SABR Coordi: Becky Frederick | DAS Budget Analyst: Mike Streepey

Phone: 503-947-5847 | Agency Plan Number: 21-100-00-001 (required)

Action	Repr		Class No.	Pay Option	X if Vacan	Class Title	Workday ID	Auth Number	Position Number	Salary Type	Salary Range		Top Step	# of Mos.	Biennial Cost	Detail Cross Ref (DCR)	GF %	GF $	OF %	OF $	FF %	FF $
Reclass ↓	*Bean*																					
To	OAS	C	1116-SR23-N	AP		Research Analyst 2	47647	374390	0000062	PF	23	CRAFT	5,559	24.00	133,416	100-30-01-00008	100.00%	133,416	0.00%	-	0.00%	-
From	OAS	C	1118-SR30-N	AP		Research Analyst 4	47647	374390	0000062	PF	30	CRAFT	7,763	24.00	186,312	100-30-01-00008	100.00%	186,312		-		-
										Total Savings			2,204		52,896			52,896		-		-
Reclass ↓	*Swope*																					
To	OAS	C	0861-SR27-N	AP	X	Program Analyst 2	31963	525270	0000065	PF	27	OESO	6,732	24.00	161,568	100-30-03-00005	0.00%	-	0.00%	-	100.00%	161,568
From	OAS	C	2300-SR30-E	AP	X	Ed Prog Spec 1	31963	525270	0000065	PF	30	OESO	7,763	24.00	186,312	100-30-01-00004		-		-	100.00%	186,312
										Total Savings			1,031		24,744			-		-		24,744
Reclass ↓	*Pattison*																					
To	OAS	C	0863-SR31-E	AP		Program Analyst 4	28159	781500	0000078	PF	31	DO	8,149	24.00	195,576	100-10-01-00000	0.00%	-	100.00%	195,576	0.00%	-
From	OAS	C	2301-SR33-E	AP		Ed Prog Spec 2	28159	781500	0000078	PF	33	DO	8,958	24.00	214,992	100-10-01-00000		-	100.00%	214,992		-
										Total Savings			809		19,416			-		19,416		-
Reclass ↓	*Vargas*																					
To	OAS	C	1118-SR30-N	AP		Research Analyst 4	57485	991840	0000216	PF	30	CRAFT	7,763	24.00	186,312	100-30-01-00008	100.00%	186,312	0.00%	-	0.00%	-
From	OAS	C	2301-SR33-E	AP		Ed Prog Spec 2	57485	991840	0000216	PF	33	CRAFT	8,958	24.00	214,992	100-30-01-00008	100.00%	214,992		-		-
										Total Savings			1,195		28,680			28,680		-		-
Reclass ↓	*Garton*																					
To	OAS	C	1116-SR23-N	AP		Research Analyst 2	35439	376130	0000236	PF	23	OESO	5,559	24.00	133,416	100-30-03-00005		-	0.00%	-	100.00%	133,416
From	OAS	C	1117-SR26-N	AP		Research Analyst 3	35439	376130	0000236	PF	26	OESO	6,415	24.00	153,960	100-30-03-00005		-		-	100.00%	153,960
										Total Savings			856		20,544			-		-		20,544
Reclass ↓	*Dressen*																					
To	OAS	C	0862-SR29-E	AP		Program Analyst 3	41312	581420	0000843	PF	27	OTLA	7,402	24.00	177,648	100-30-01-00003	0.00%	-	0.00%	-	100.00%	177,648
From	OAS	C	2301-SR33-E	AP		Ed Prog Spec 2	41312	581420	0000843	PF	33	OTLA	8,958	24.00	214,992	100-30-01-00003		-		-	100.00%	214,992
										Total Savings			1,556		37,344			-		-		37,344
Reclass ↓	*Sherman*																					
To	OAS	C	0862-SR29-E	AP		Program Analyst 3	31570	1052940	1110025	PF	29	CRAFT	7,402	24.00	177,648	100-30-03-00002	100.00%	177,648	0.00%	-	0.00%	-
From	OAS	C	0863-SR31-E	AP		Program Analyst 4	31570	1052940	1110025	PF	31	CRAFT	8,149	24.00	195,576	100-30-03-00002	100.00%	195,576		-		-
										Total Savings			747		17,928			17,928		-		-
Reclass ↓	*Mayberry*																					
To	OAS	C	0871-SR27-N	AP		Operations & Policy Analyst 2	34127	1145720	1110031	PF	27	OFIT	6,732	24.00	161,568	100-15-02-00000	100.00%	161,568	0.00%	-	0.00%	-
From	OAS	C	0872-SR30-N	AP		Operations & Policy Analyst 3	34127	1145720	1110031	PF	30	OFIT	7,763	24.00	186,312	100-15-02-00000	100.00%	186,312		-		-
										Total Savings			1,031		24,744			24,744		-		-
Reclass ↓	*Ross*																					
To	OAS	C	0872-SR30-N	AP		Operations & Policy Analyst 3	37595	1303010	1913385	PF	30	OESO	7,763	24.00	186,312	100-30-03-00005	100.00%	186,312	0.00%	-	0.00%	-
From	OAS	C	2301-SR33-E	AP		Ed Prog Spec 2	37595	1303010	1913385	PF	33	OESO	8,958	24.00	214,992	100-30-03-00005	100.00%	214,992		-		-
										Total Savings			1,195		28,680			28,680		-		-
															Total Financing Section			135,944		77,328		244,168
															Total Request			135,813		77,278		244,159
															Total Financing			135,944		77,328		244,168
															Balance from Prior Actions							
															Balance for Future Actions			131		50		10

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 115 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Corporate Activity Tax	-	-	-	-	-	-	-
Other Revenues	-	-	1,297	-	-	-	1,297
Federal Funds	-	-	-	95,899	-	-	95,899
Total Revenues	**-**	**-**	**$1,297**	**$95,899**	**-**	**-**	**$97,196**
Personal Services							
Class/Unclass Sal. and Per Diem	47,283	-	23,192	30,355	-	-	100,830
Empl. Rel. Bd. Assessments	20	-	(49)	(56)	-	-	(85)
Public Employees' Retire Cont	8,100	-	3,974	5,201	-	-	17,275
Social Security Taxes	3,620	-	1,773	2,325	-	-	7,718
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	16	-	(37)	(46)	-	-	(67)
Mass Transit Tax	283	-	138	-	-	-	421
Flexible Benefits	13,764	-	(32,067)	(37,452)	-	-	(55,755)
Other OPE	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**$73,086**	**-**	**($3,076)**	**$327**	**-**	**-**	**$70,337**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 115 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	(40,000)	-	-	-	-	-	(40,000)
IT Expendable Property	(33,086)	-	-	-	-	-	(33,086)
Total Services & Supplies	**($73,086)**	**-**	**-**	**-**	**-**	**-**	**($73,086)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	(3,076)	327	-	-	(2,749)
Total Expenditures	**-**	**-**	**($3,076)**	**$327**	**-**	**-**	**($2,749)**
Ending Balance							
Ending Balance	-	-	4,373	95,572	-	-	99,945
Total Ending Balance	**-**	**-**	**$4,373**	**$95,572**	**-**	**-**	**$99,945**
Total Positions							
Total Positions							(2)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(2)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 115 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.46)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.46)**

Package 201 – Racial and Ethnic Disparities (R/ED) Coordinator Position

Purpose:

The Youth Development Council (YDC) coordinates a unified and aligned system and leverages community partnerships to ensure integrated, measurable, and accountable services for Youth, ages 6 through 24. The YDC supports educational and career success, focuses on crime prevention, and reduces high-risk behaviors. The YDC also provides direction to the Youth Development Division (YDD) which is established in the Oregon Department of Education (ODE), with the Youth Development Director serving as the Administrative Officer.

Each State, US Territory, and the District of Columbia that receives Federal Title II Formula Grants is required to establish a State Advisory Group (SAG). This SAG advises the Governor, and where appropriate, other Stakeholders on matters relevant to Juvenile Justice and delinquency prevention. In Oregon, the YDC is the SAG designated by the Governor to administer Federal Title II Formula Grant funds from the Office of Juvenile Justice and Delinquency Prevention (OJJDP), as well as monitor Oregon's compliance with the core provisions of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 2002, and most recently – in December 2018 – the Juvenile Justice Reform Act (JJRA) of 2018 that was signed into law, reauthorizing and substantially amending the JJDP Act.

The JJRA of 2018 changed the Disproportionate Minority Contact (DMC) requirement to focus on Racial and Ethnic Disparities (R/ED). It requires that States collect and analyze data on R/ED, determine which decision points (referral, diversion, pre-trial detention, secure confinement, or transfer to adult court) create R/ED, and establish a plan to address R/ED. Failure to comply will result in loss of Federal Funds. A 2016 Programmatic Visit Letter to Oregon from OJJDP contained a strong recommendation to the State to establish a designated, full-time, and permanent position to serve as the R/ED Coordinator.

Oregon is dedicated to the equal and fair treatment of every Youth (regardless of membership in a minority or majority population group) who come into contact with the Juvenile Justice System. In order to achieve compliance with the Title II Formula Grant R/ED requirement, Oregon must "implement policy, practice, and system improvement strategies at the State, territorial, local, and Tribal levels, as applicable, to identify and reduce racial and ethnic disparities among Youth who come into contact with the Juvenile Justice System…" The duties of YDD's R/ED Coordinator position is to implement OJJDP's R/ED Reduction Model and its three-pronged, research-driven, outcomes-based strategy to decrease racial and ethnic disparities with Juveniles:

1. Identify the Problem (by collecting and analyzing statewide data at key Juvenile Justice decision points);
2. Develop an Action Plan; and
3. Conduct Outcome-Based Evaluation

Youth of Color are disproportionally overrepresented in Oregon's Juvenile Justice System at each decision point for which OJJDP requests data collection and analysis:

- Referral to the Juvenile Justice System by Law Enforcement Agencies and/or other entities;
- Pre-Trial Detention;
- Placement in Secure Confinement at Oregon Youth Authority (OYA) Facilities (resulting in the increased likelihood of these Youth becoming homeless, unemployed and imprisoned); and
- Transfer to Adult Court (which SB 1008 was enacted to address).

More specifically, African American and Native American Youth experience this disproportionality to the greatest extent.

Unfortunately, trends analyzed in data from the Juvenile Justice Information System (JJIS) indicate that between 2017 and 2019 these disproportionalities greatly increased. According to 2019 Statewide JJIS Data, although African American Youth make-up approximately 3.58% of the population of Youth ages 10-17, they are referred at a rate of 7.33% for criminal cases; this is a considerable increase from 5.37% in 2017. Accordingly, although Native American Youth make-up approximately 1.49% of the population of Youth ages 10-17, they were referred at a rate of 5.16% for criminal cases; this increased from 4.99% in 2017. To put this in context, in 2019 White Youth represented 66.88% of the population ages 10-17, with a 2.17% referral rate for criminal cases; this decreased from 2.65% in 2017.

To state it plainly, African American Youth are over three times more likely than White Youth to be referred, while Native American Youth are over two times more likely than White Youth to be referred. Additionally, both African American and Native American Youth are over four times more likely than White Youth to be placed in Secure Confinement, and African American Youth are over six times more likely than White Youth to be transferred to Adult Court.

The rate of secure confinement in 2019 nearly doubled for African American/Black Youth and increased at an alarming rate for American Indian/Native American Youth when compared to 2017 data.

Furthermore, disproportionately applied school disciplinary sanctions are also a major contributor to the “school to prison pipeline” for Youth of Color.

TOTAL POLICY OPTION REQUEST - $0.3 MILLION
DEPARTMENT OPERATIONS: $0.3 M
GRANT-IN-AID: $0.0 M

How Achieved:

YDD has been performing this work with existing staff. However, with an increased work load due to new legislative mandates, YDD staff is working at capacity. To ease the unbalanced work load on existing staff, YDD filled the R/ED Coordinator position as limited duration in January 2020. However, this limited duration position is set to expire on June 30, 2021. Moreover, per OJJDP’s strong

recommendation – also keeping in mind the more stringent expectations since the reauthorized JJRA of 2018, and based on the aforementioned data indicating alarming disparities – it is critical that a full-time, permanent staff position be designated solely with the R/ED Coordinator position duties and responsibilities or risk losing Federal funding. Having to constantly renew a limited duration position will hinder the continuity of the work product and presents a challenge in maintaining R/ED compliance.

Because in its Values the YDD believes that all Youth should have equitable access to supports and services; in inclusivity and equal opportunity for all Youth in Oregon; that Youth should be supported without either replacing or usurping family roles; and in identifying innovative avenues for Youth success – a designated full-time and permanent R/ED Coordinator can assist the YDD, ODE, Governor Brown, and all Juvenile Justice Stakeholders in being a catalyst to create a focused, intentional, and determined plan of ***action*** to address and close the gap of the extensive, alarming, and increasing disparities in Oregon.

The R/ED Coordinator's position will be working to comply with the federal requirements, provide technical assistance to State and local partners, and support local and statewide efforts to reduce racial and ethnic disparities in Oregon's Juvenile Justice System.

Expenditure Plan	
Department Operations	**Request**
Personal Services (1 position/1.00 FTE)	$212,013
Services & Supplies	37,945
Capital Outlay	
Total Department Operations	**$249,958**
YDD – Special Payments	**0**
Total	**$249,958**

TOTAL REQUEST - $0.3 MILLION
DEPARTMENT OPERATIONS: $0.3 M
GRANT-IN-AID: $0.0 M

Staffing Impact: 1 position/1.00 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
2355001	YDD		OAS C0872 AP	Operations & Policy Analyst 3	General Fund	1.00

Quantifying Results:
First, it is important to note that the "process is the product" in R/ED work, and the three-phase model set forth by OJJDP to comply with Title II Formula Grant R/ED requirements (1. Identify the Problem; 2. Develop an Action Plan; and 3. Conduct Outcome-Based Evaluation) takes time to implement. Much of the work is getting Juvenile Justice Stakeholders to the table and being willing to talk using shared definitions, a common goal, and common race and equity language.

Using yearly JJIS Data – and in Conjunction with yearly Title II Formula Grant submissions – YDD's R/ED Coordinator will set goals annually. The R/ED Coordinator will analyze JJIS's data at all decision points of Oregon's Juvenile Justice System in accordance with OJJDP's required reporting elements and set well thought out, evidence-based goals to achieve reduction in disparate outcomes for Youth of Color.

Having to constantly renew a limited duration position will hinder the continuity of the work product that is possible with a designated, permanent full-time position, and presents a challenge in maintaining R/ED compliance.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$212,013			$212,013
Services and Supplies	37,945			37,945
Special Payments				
Total Request	**$249,958**			**$249,958**

This package is included in the Governor's budget, as modified.

The Youth Development Division did some realignment of work during the analysis of work related to the Youth Reengagement program funded with corporate activities taxes from HB 3427 that funds this program. In doing so, they felt the work for the Racial and Ethnic Disparities (R/ED) Coordinator required under DOJ statutes aligned with the work being done in the Youth Reengagement program. That being the case, the Division withdrew their request and instead requested a reclass of an existing position downward from a Principle Executive Manager E to a Policy and Program Analyst 3 in package 087. That position was approved, however, it was later determined by HR that the position should be classified as an Operations & Policy Analyst 4, for which the BAM analyst made an adjustment in package 401 moving from an OPA3 to an OPA4. **This package adds $34,648 General Fund for the classification adjustment.**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 201 - Youth Development Division

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	34,648	-	-	-	-	-	34,648
Total Revenues	**$34,648**	**-**	**-**	**-**	**-**	**-**	**$34,648**
Personal Services							
Class/Unclass Sal. and Per Diem	27,768	-	-	-	-	-	27,768
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	4,756	-	-	-	-	-	4,756
Social Security Taxes	2,124	-	-	-	-	-	2,124
Unemployment Assessments	346	-	-	-	-	-	346
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	208	-	-	-	-	-	208
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	(554)	-	-	-	-	-	(554)
Total Personal Services	**$34,648**	**-**	**-**	**-**	**-**	**-**	**$34,648**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 201 - Youth Development Division

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	34,648	-	-	-	-	-	34,648
Total Expenditures	**$34,648**	**-**	**-**	**-**	**-**	**-**	**$34,648**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Package 301 – Indigenous Educator Institute

Purpose:

Strategic Investment of $14.0 million for Grant-In-Aid and 3 limited-duration positions/2.76 FTE for one-time investments that support and grow the professional development opportunities for Oregon educators. This investment is funded with unused resources from the previous biennium that was created through the later-than-anticipated start-up of Regional Educator Networks.

- **Strategy 1** – Investment of $11.5 million for Grant-In-Aid and 2 Limited-Duration Positions/1.84 FTE to support an Indigenous Education Institute that will directly impact Indigenous and non-Indigenous students, educators, leaders, and community members and also accelerate the broader efforts of the Educator Equity Act to diversify the educator workforce.
- **Strategy 2 -** Investment of $2.5 million of Grant-In-Aid and funding for personal services to establish an additional position for establishing a grant program for the Anti-Racist Leadership Initiative including professional services to provide technical assistance to Regional Education Networks (RENs) established by the Educator Advancement Council (EAC).

Strategy 1 – Indigenous Educator Institute
Throughout the United States, Native communities are developing and implementing innovative strategies to recruit teachers for Native students. However, we know that despite success in individual communities, there remains an acute need to train, hire, and retain effective teachers. Addressing such a challenge will require a coordinated effort that unites communities in a collective strategy to raise awareness of career opportunities and provide resources necessary. Despite the need, teacher education programs are experiencing dramatic declines in enrollment. The high cost of a degree, relatively low career earnings, and limited career pathways have reinforced this decline. While national data does a poor job of parsing out Native students to determine the direct affects, we know that schools with the least amount of resources end up suffering disproportionate amounts of teacher vacancies. In 2013-14, on average, high-minority schools had four times as many uncertified teachers as low-minority schools. These inequities also exist between high-poverty and low-poverty schools. As a result, Native students in high-poverty settings bear the brunt of teacher shortages.

Research from the Oregon Indian Education Association and the National Indian Education Association demonstrate that competent and committed teachers have the greatest influence on AI/AN student achievement beyond the students' families. This requires that we recruit and retain committed teachers by supporting teachers' teaching programs and professional licensure that include coaching and mentoring so that they are successful in the classroom with their students. The Indian Education Department at Oregon Department of Education has developed the following objectives that align with the Indigenous Education Institute:

- OBJECTIVE 1: Develop and grow staff and educators to support AI/AN student success.
- OBJECTIVE 2: Increase the number of AI/AN identified teachers, paraprofessionals, and administrators employed in early learning, school districts, and post-secondary institutions at a rate comparable to that of Oregon's AI/AN student population.

Less than 1% of Oregon's teachers and administrators identify as American Indian/Alaska Native. As with the number of students who identify as American Indian/Alaska Native, we have seen a decline in the number of teachers and administrators. Statewide, this creates a ratio of 50 students who identify as AI/AN to every one teacher who does. In 2016-17, 1.4% of Oregon students self-identified as American Indian/Alaska Native. When looking at the district level, student self-identification as American Indian/Alaska Native ranges from 0.10% to 34.5%. The district with the highest percentage of American Indian/Alaska Native students is the Jefferson School District at 34% followed by the Willamina School District at 22%. Overall, five districts have more than 10% of students identifying as American Indian/Alaska Native, while an additional 11 have 5%-10%.

Strategy 2 – Anti-Racist Leadership Initiative
This package proposes a new program to enhance the existing supports offered by the Department of Education's Office of Equity, Diversity and Inclusion and the Educator Advancement Council. The Anti-Racist Leadership Initiative would allow ODE to provide technical assistance, training and support to 10 pilot educational service districts (ESDs) located within each of the 10 Regional Educator Networks (RENs) across Oregon in order to enhance their skills, ability and knowledge to implement equity, diversity and inclusion work with an anti-racist lens. The project would create a cohort of equity and anti-racism focused specialists who will act as community based leaders to disseminate best practices throughout their service area. Those best practices will be aligned with an evidence-based implementation science framework proposed by ODE.

TOTAL POLICY OPTION REQUEST - $11.5 MILLION
DEPARTMENT OPERATIONS: $1.5 M
GRANT-IN-AID: $10.0 M

How Achieved:
This will fund an Indigenous Education Institute that will directly impact Indigenous and non-Indigenous students, educators, leaders, and community members but also accelerate the broader efforts of the Educator Equity Act to diversify the educator workforce. The Indigenous Education Institute will initially focus on the following key actions:

- Create an Indigenous educator network for current practicing educators;
- Fully fund the schooling and licensure for future Indigenous educators and administrators in Oregon;
- Capture, communicate, and amplify key learnings and promising racially affirming practices in education;
- Advocate for policy initiatives that center Indigenous sovereignty and voice;

- Convene state and national Indigenous leaders, educators, and scholars to guide future efforts.

This package requests funding to increase the number of licensed Indigenous educators and create a support mechanism for their retention. It will be implemented through 3 new positions and an advisory council. This is in direct alignment with the goals of the Oregon Department of Education, Governor Brown's vision, and the state's commitment to diversifying the educator workforce.

STRATEGY 1 – Expenditure Plan

Department Operations	**Request**
Personal Services	$428,763
Services & Supplies	62,557
Professional Services (RENs)	1,000000
Total Department Operations	**$1,491,320**
Grant in Aid	**10,000,000**
Total Strategy 2	**$11,491,320**

STRATEGY 1 REQUEST - $11.5 M
DEPARTMENT OPERATIONS: $1.5 M
GRANT-IN-AID: $10.00 M

Strategy 2 – Anti-Racist Leadership Initiative

The Equity Leadership Framework is based on the work of the Center for Substance Abuse Prevention, a center within the federal Health and Human Services Agency. Research indicates that when all six strategies within this framework are utilized communities reap strong, lasting change. The strategies are:

1. Building An Anti-Racist Narrative - This strategy provides awareness and knowledge of the nature of systemic oppression. Strategies could include creating school building signage stating educational, emotional, safety and belonging of each student and their families or providing a mandatory yearly training to all staff members on explicit and implicit bias (along with all trainings on child abuse, neglect, and OSHA safety).

2. Education - This strategy involves two-way communication with stakeholder groups such as teachers, administrators and school board members. Activities that could be implemented as part of this strategy include, developing and promoting a cadre of teacher trainers who can provide anti-racist teacher trainings, to help professionals become stronger practitioners of cultural competency as well as trained identifiers and interrupters of bias, practitioners of educational equity throughout Oregon.

3. Environmental Strategies - This strategy establishes or changes written and unwritten community standards, policies, codes and attitudes, thereby influencing incidence and prevalence of racism and discrimination. This strategy includes both legal and regulatory initiatives as well as service oriented initiatives. For example, creating transparent policies, procedures and strategies among school districts that counter institutional practices of bias and racism, or creating a school district wide mission, vision and values statements that honors diversity and educational equity for every student.

4. Community Based Process - This strategy aims to develop active, bi-directional community involvement in anti-racist practices and policies within districts and schools. This could include forming coalitions, work groups, or community action teams to proactively engage community stakeholders in the decision making process at all levels.

5. Problem Identification and Referral - This strategy focuses on the identification and remediation of racist and discriminatory acts and policies. Examples of activities could include requiring the annual review of disaggregated disciplinary and academic outcome data for disproportionality by race and provide action plans to address any issues identified.

6. Alternative Activities - This strategy proactively provides constructive alternatives to current practices that are discriminatory. Activities could include sample policies and procedures, sample community engagement structures, culturally responsive and anti-racist lessons and activities. Additionally this strategy includes the facilitation of sharing best practices identified across the state by the cohort of Equity Leadership Specialists.

The Equity Leadership Specialists will be trained to provide technical assistance, training and support across all 6 areas of the implementation framework.

By creating a competitive grant where ESDs will apply for funding for positions for a pilot network, ESDs can develop unique and locally-based solutions for equity and anti-racism policies and practices to share with the network. ESDs will apply for funding for an Equity Leadership Network position as part of a cohort led by the Equity Steward at ODE. This network will serve as a learning cohort to inform policies and solutions both at their local school districts as well as statewide for future statewide implementation of the network.

STRATEGY 2 – Expenditure Plan

Department Operations	**Request**
Personal Services	$224,462
Services & Supplies	50,538
Professional Services (RENs)	725,000
Total Department Operations	**$1,000,000**
Grant in Aid	1,500,000
Total Strategy 2	**$2,500,000**

STRATEGY 2 REQUEST – $2.5 MILLION
DEPARTMENT OPERATIONS: $1.0 M
GRANT-IN-AID: $1.5 M

Staffing Impact: 3 positions/2.76 FTE

Position Number	**Office**	**Unit**	**Position Class**	**Working Title**	**Fund Source**	**FTE**
Strategy 1 – Indigenous Educator Institute						
2313501	EAC		MMN X0873 AP	Operations & Policy Analyst 4		0.92
2313502	EAC	Administration	OAS C0862 AP	Program Analyst 3	Other Funds	0.92
2313503	EAC	Administration	OAS C2301 AP	Education Program Specialist 2	Other Funds	0.92
Strategy 2 – Anti-Racism Initiatives (not in PICS, funding requested)						
Pending	EAC	Administration	MMN X0873 AP	Operations & Policy Analyst 4	Other Funds	0.92

Quantifying Results:

Strategy 1 – Educator Professional Development Plans

Iterative evaluation with co-constructed milestones, which include but are not limited to:

- Increase in licensed Indigenous teachers and administrators
- Participation rates and convening of current Indigenous educators
- Qualitative data reflective of key promising practices and policies
- Future guidance from local and national convening

Strategy 2 – Anti-Racism Initiatives

- Number of Trainings Held
- Number of constituents who were trained (i.e. teachers, administrators, school board members)
- Number of policies re-examined and/or changed during Phase 1
- Enhancements to community engagement efforts (committees, outreach, etc.)
- Establishment of accountability measures for incidents of racism and discrimination in schools
- Disproportionality in discipline rates by historically and currently underserved groups
- Anti-Racist and Intersectional School Climate Outcome Survey

Revenue Source*:

	General Fund	Other Funds-EAF	Federal Funds	Total Funds
Personal Services		**$677,136**		**$677,136**
Services and Supplies		**$1,814,184**		**$1,814,184**
Special Payments		$11,500,000		$11,500,000
Total Request		$13,991,320		$13,991,320

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 301 - Educator Advancement Council

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	2,491,320	-	-	-	2,491,320
Total Revenues	**-**	**-**	**$2,491,320**	**-**	**-**	**-**	**$2,491,320**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	265,474	-	-	-	265,474
Temporary Appointments	-	-	248,373	-	-	-	248,373
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	45,476	-	-	-	45,476
Social Security Taxes	-	-	39,310	-	-	-	39,310
Unemployment Assessments	-	-	5,138	-	-	-	5,138
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Mass Transit Tax	-	-	3,083	-	-	-	3,083
Flexible Benefits	-	-	70,092	-	-	-	70,092
Total Personal Services	**-**	**-**	**$677,136**	**-**	**-**	**-**	**$677,136**
Services & Supplies							
Instate Travel	-	-	64,565	-	-	-	64,565
Employee Training	-	-	2,472	-	-	-	2,472
Office Expenses	-	-	3,027	-	-	-	3,027
Telecommunications	-	-	4,929	-	-	-	4,929
Data Processing	-	-	28,400	-	-	-	28,400
Publicity and Publications	-	-	1,420	-	-	-	1,420
Professional Services	-	-	1,675,000	-	-	-	1,675,000
Attorney General	-	-	9,520	-	-	-	9,520

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 301 - Educator Advancement Council

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	-	-	1,000	-	-	-	1,000
Agency Program Related S and S	-	-	6,592	-	-	-	6,592
Expendable Prop 250 - 5000	-	-	15,259	-	-	-	15,259
IT Expendable Property	-	-	2,000	-	-	-	2,000
Total Services & Supplies	**-**	**-**	**$1,814,184**	**-**	**-**	**-**	**$1,814,184**
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	2,491,320	-	-	-	2,491,320
Total Expenditures	**-**	**-**	**$2,491,320**	**-**	**-**	**-**	**$2,491,320**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 301 - Educator Advancement Council

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.84
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.84**

Package 402 – Preschool Promise Expansion

Purpose:

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

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

However, children in low-income families and children of color are less likely to have access to preschool. Nationally, 80% of the top income quintile (top 20%) are enrolled in preschool, whereas only 50% of children in poverty attend any formal preschool program (of any quality)[1]. Oregon's state preschool programs (i.e. Preschool Promise, Oregon Prekindergarten, and Early Childhood Special Education) reach less than 30% of eligible children and families.

In Oregon, the result of this manifests across the state, evidenced by Oregon Kindergarten Assessment (OKA) scores. By kindergarten, scores show gaps in math, literacy, and social emotional measures correlated with families' economic status or children's race/ethnicity. The effects of this gap persist in the short and long-term in Oregon, including in lower third grade reading and math outcomes. A 2017 analyses of OKA and Smarter Balanced data demonstrate a correlation between children's skills at kindergarten entry and their third grade reading and math outcomes.

TOTAL POLICY OPTION REQUEST - $109.2 MILLION
DEPARTMENT OPERATIONS: $0.2 M
GRANT-IN-AID: $109.0 M

[1] Chaudry, A. & A. R. Datta. 2017. "The Current Landscape for Public Pre-Kindergarten Programs." The Current State of Scientific Knowledge on Pre-Kindergarten Effects. Brooking Institution.

How Achieved:
Given the positive effects of preschool, we propose that by expanding Oregon's high quality Preschool Promise program by an additional 5,000 slots, we can address these gaps and ensure children are set up for success in kindergarten and beyond.

In addition to expanding Preschool Promise across the state, especially to children living in low-income households, dual language learners, and children of color, Oregon must ensure that the preschool programming it provides is of sufficient quality to advance children's learning and development. We have defined this level of quality through our existing preschool programs, but there is an insufficient supply of quality preschool to serve children.

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

High-quality preschool is a proven driver of early success, with decades of research showing that preschool has the ability to impact children and their families during the most sensitive period of brain development. This package will expand and improve upon Oregon's preschool programs by adding 5,000 slots to the Preschool Promise program starting in the 2022-23 school year. The fallout from the economic impact of the COVID-19 mitigation measures remains to be seen. However, many providers work at the margins. Because of the fragile economic situation that providers face, the child care industry is projected to shrink due to the measures taken to prevent the spread of the disease. While the Student Success Act (SSA) of 2019 (HB 3427) added significant needed resources to fund Preschool Promise, the investment funded the addition of just 2,500 slots. When the SSA investment has fully materialized, the Preschool Promise program will serve approximately 3,800 of 40,000 eligible children ages 3 to 4, whose families have incomes up to 200% of the federal poverty level (FPL). POP 402 enhances the Preschool Promise program by adding 5,000 slots to increase program availability by 2023.

The current supply of Preschool Promise slots (with the addition of SSA resources) serves only 9.5% of program eligible children in Oregon. The economic impact on families and providers from the COVID-19 pandemic only increases the need for greater investment to assist families and providers in recovery.

This program would be implemented as an expansion to and following the standards of our existing Preschool Promise program. This would allow us to reach children across the state. In addition, the package requests one Preschool Promise Grant Specialist to support the increase in grant opportunities.

- Preschool Grants Specialist: 1 position/1.00 FTE (2350031)
  The primary purpose of the Preschool Grants Specialist position is to assist in tracking overall fiscal/budget plan, tracking certified grants and monitoring of funding levels; performing federal and state grants fiscal analysis tasks; and designing

activities to ensure complete and timely review of grant applications, review and responds to fiscal requests including finalizing memos, decision letters, and maintaining tracking database. This position will also review audit reports, financial statements and budget worksheets; perform fiscal analysis of federal and state financial reports; and assist in tracking overall fiscal/budget plan, financial reports and timelines, tracking certified grants and monitoring of funding levels. The Preschool Grants Specialist will also work closely with other Grant Specialists and other program staff leads, internal budget and procurement individuals, DOJ, and others as required aligning processes, language, and protocols.

Preschool Promise is the only publicly funded program that reaches 100% - 200% of the FPL. This program reaches more families in need of child care assistance than either Employment Related Day Care or Oregon Pre-Kindergarten can reach.

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

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

Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/0.92 FTE)	$173,436
Services & Supplies	34,891
Total Department Operations	**$208,327**
Preschool Promise GIA	108,982,398
Total	**$109,190,725**

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
2350031	ELD	Preschool Promise	OAS C0871 AP	Operations & Policy Analyst 2	General Funds	.92

Quantifying Results:
The Early Learning Division contracts with Preschool Promise providers and Child Care Resource and Referral entities will include performance targets.

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

- Increased kindergarten readiness among children attending preschool by 2023
- All participating families have increased economic stability by 2023

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

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$173,436			$173,436
Services and Supplies	34,891			34,891
Special Payments	68,106,400	40,875,998		108,982,398
Total Request	**$63,314,727**	**$40,875,988**		**$109,190,725**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 402 - Preschool Promise

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	208,327	-	-	-	-	-	208,327
Total Revenues	**$208,327**	**-**	**-**	**-**	**-**	**-**	**$208,327**
Personal Services							
Class/Unclass Sal. and Per Diem	109,428	-	-	-	-	-	109,428
Empl. Rel. Bd. Assessments	53	-	-	-	-	-	53
Public Employees' Retire Cont	18,745	-	-	-	-	-	18,745
Social Security Taxes	8,371	-	-	-	-	-	8,371
Unemployment Assessments	1,094	-	-	-	-	-	1,094
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Mass Transit Tax	657	-	-	-	-	-	657
Flexible Benefits	35,046	-	-	-	-	-	35,046
Total Personal Services	**$173,436**	**-**	**-**	**-**	**-**	**-**	**$173,436**
Services & Supplies							
Instate Travel	16,000	-	-	-	-	-	16,000
Employee Training	1,000	-	-	-	-	-	1,000
Office Expenses	1,300	-	-	-	-	-	1,300
Telecommunications	1,300	-	-	-	-	-	1,300
Data Processing	-	-	-	-	-	-	-
Professional Services	1,000	-	-	-	-	-	1,000
Attorney General	2,066	-	-	-	-	-	2,066
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	12,225	-	-	-	-	-	12,225

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 402 - Preschool Promise

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**$34,891**	**-**	**-**	**-**	**-**	**-**	**$34,891**
Total Expenditures							
Total Expenditures	208,327	-	-	-	-	-	208,327
Total Expenditures	**$208,327**	**-**	**-**	**-**	**-**	**-**	**$208,327**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.92
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.92**

Package 406 – Creation of Tribal HUB

Purpose:
Early Learning Hubs coordinate cross-sector partners to work together to create local systems that are aligned, coordinated, and family-centered. The proposal builds upon the work that began with the 2013 Oregon Legislature passing HB 2013, creating up to 16 Early Learning Hubs. This began with six hubs and grew to 16 in 2015, covering the entirety of Oregon. Each Hub was tasked with working with the Tribal Nations that overlap with their regions, increasing the number of local entities that a Tribe must confer with to ensure adequate services to their members and implying that to coordinate state early learning systems, Tribal Governments must coordinate with non-governmental, local entities. During Government to Government consultation with the Education Cluster, Tribes have requested to develop a Tribal Hub to address this issue. The Early Learning Division requests funding to support a Tribal Liaison position to lead project development and implementation of a Tribal Early Learning Hub in addition to the current regional Early Learning Hubs. The proposal includes an investment of General Fund to conduct a year of consultation and project planning between Oregon and the nine tribes located within its borders to establish a Tribal Early Learning Hub.

Because Early Learning Hubs coordinate cross-sector partners to work together to create locally aligned systems, this direction left coordination with tribes to happen at the regional level, which is in direct conflict with the government-to-government relationship between the State of Oregon and the nine tribes located within its borders. Tribal early learning programs and tribal child care providers have requested technical assistance and resources that meet the unique needs of tribes and tribal members in a way that is also culturally specific. American Indian and Alaska Native children have been historically underserved in Oregon's early learning system, and its education system overall, and there is a need to specifically target resources to those communities. Oregon can amend this issue through the creation of a Tribal Hub and the capacity of state staff to actively manage the work to create this entity.

TOTAL POLICY OPTION REQUEST - $0.9 M
DEPARTMENT OPERATIONS: $.03 M
GRANT-IN-AID: $0.6 M

How Achieved:
Expand the Early Learning Hub system to include a Tribal Early Learning Hub by 2023. This expansion would be led by the Tribal Liaison as an expansion to the Early Learning Hub System and be modeled after the standards of our existing Early Learning Hub structure. This would allow us to reach children in the nine tribes located within Oregon's borders.

POP 406 enhances the Early Learning Hub system by adding funding for planning and start-up for a Tribal Hub and the capacity of a Tribal Liaison to directly consult with the nine tribes to ensure that program expansion and creation of a Tribal Early Learning Hub supports the goals of tribes and respects sovereignty.

Tribal Liaison: 1 position/1.00 FTE (2350022)
The ELD Tribal Liaison functions as an advisor to the Early Learning System Director, the ELD Chief of Staff, Equity Strategy Director, and other ELD directors and staff in planning the implementation of division-wide policies and programs that will support mutual partnership with the nine federally recognized tribes located within Oregon. The ELD Tribal Liaison will be key to ensuring program expansion under the Student Success Act (SSA) and improvements within the Office of Child Care (OCC) supports the goals of tribes and respects sovereignty. The ELD Tribal Liaison works with the Chief of Staff to act as a liaison to provide access and resource for Tribes and tribal members who have concerns, questions, ideas, or suggestions about ELD clusters and programs.

- Work with government-to-government partners to evaluate current and ongoing status of ELD program implementation;
- Establish criteria to identify and measure program effectiveness for American Indian/Alaska Native children and families in Oregon;
- Design and oversee collection of data related to children and families from Oregon’s federally recognized tribes and other Indigenous children within Oregon;
- Design and oversee data collection efforts, including design and analysis of surveys;
- Ensure data collection systems and other evaluation efforts are relevant to tribes;
- Lead project development and implementation in partnership with colleagues across ELD units regarding program implementation, licensing and regulation, and training for ELD and external staff;
- Recommend project budgets and spending plans;
- Monitor and track project development;
- Identify potential risks within projects for effectiveness of program partnership with tribes and suggest ways to mitigate or prevent;
- Develop contractor statements of work;
- Work with a diverse group of stakeholders to seek feedback on project work;
- Obtain approval for projects;
- Verify quality of project deliverables among colleagues and contractors;
- Contribute to equity projects.

Without additional investments, the nine tribes will continue to receive inequitable access to technical assistance and resources to support early learning programs, resulting in:

- Continued insufficient supply of preschools, leading to establishment of additional disparate and unmonitored preschool programs across the nine tribes; and,

- Continued disparate and inadequate kindergarten readiness, as children will not have programs to support their early learning and development.
- Continued conflict with the government-to-government relationship between the nine tribes and the State of Oregon, as they are left to navigate the Early Learning Hub system on a regional basis.

Through better coordination of resources and a connection point that brings together early learning staff and stakeholders across the nine tribes, young children will have more opportunities to be prepared for Kindergarten. In addition, Hubs are traditionally charged with doing cross-sector work, so this is a solution that fits within their current purpose.

Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/1.00 FTE)	$211,188
Services & Supplies	38,925
Capital Outlay	
Total Department Operations	**$250,113**
ELD Grant in Aid	601,150
Total	**$851,263**

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
2350022	ELD	Tribal Affairs	OAS C0872 AP	Operations & Policy Analyst 3	General Fund	1.00

Quantifying Results:
The Early Learning Division Tribal Liaison would lead the project management of the program expansion and include the following performance targets:

- Hire a facilitator to guide the consultation process between the State of Oregon and the nine tribes (2 months);
- Identify and recruit qualified stakeholders, including tribal representatives (1 month);
- Coordinate a stakeholder workgroup to provide input on a program expansion plan (6 months);
- Develop a plan for the creation of a Tribal Early Learning Hub;

- Present the plan for approval to the State of Oregon and nine tribal governments (6 months)

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	211,188			211,188
Services and Supplies	38,925			38,925
Special Payments	601,150			601,150
Total Request	**$851,263**			**$851,263**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 406 - Creation of Tribal Hub

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	250,113	-	-	-	-	-	250,113
Federal Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**$250,113**	**-**	**-**	**-**	**-**	**-**	**$250,113**
Personal Services							
Class/Unclass Sal. and Per Diem	137,424	-	-	-	-	-	137,424
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	23,541	-	-	-	-	-	23,541
Social Security Taxes	10,513	-	-	-	-	-	10,513
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	825	-	-	-	-	-	825
Flexible Benefits	38,232	-	-	-	-	-	38,232
Reconciliation Adjustment	549	-	-	-	-	-	549
Total Personal Services	**$211,188**	**-**	**-**	**-**	**-**	**-**	**$211,188**
Services & Supplies							
Instate Travel	15,750	-	-	-	-	-	15,750
Employee Training	1,000	-	-	-	-	-	1,000
Office Expenses	2,300	-	-	-	-	-	2,300
Telecommunications	1,300	-	-	-	-	-	1,300
Data Processing	-	-	-	-	-	-	-
Attorney General	4,000	-	-	-	-	-	4,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 406 - Creation of Tribal Hub

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	2,000	-	-	-	-	-	2,000
Agency Program Related S and S	7,575	-	-	-	-	-	7,575
Other Services and Supplies	5,000	-	-	-	-	-	5,000
Total Services & Supplies	**$38,925**	**-**	**-**	**-**	**-**	**-**	**$38,925**
Total Expenditures							
Total Expenditures	250,113	-	-	-	-	-	250,113
Total Expenditures	**$250,113**	**-**	**-**	**-**	**-**	**-**	**$250,113**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

Package 407 – CBR and ERDC Background Checks

Purpose:
Background checks for child care take place in two different agencies: Early Learning Division (ELD) for licensed child care workforce, and at the Department of Human Services (DHS) for license-exempt Employment Related Day Care (ERDC) providers. From a policy perspective, the current system seating background checks in two different agencies results in different standards and processes for what is effectively the same work: caring for children age 6 months to 12 years.

The Oregon Secretary of State (SOS) released an audit on the child care background check process in June 2020. The audit recommended that those background checks all take place at one agency, ELD. Both agencies agreed with this recommendation. This package will provide the resources for the Office of Child Care (OCC) to assume the responsibility for moving the child care background check work of DHS to ELD/OCC.

The state's statutes provide little guidance on which criminal backgrounds are permissible for child care providers. There are inconsistencies between OCC and the Background Check Unit at DHS in screening child care providers. For example, the two offices do not consider the same list of convictions automatically disqualifying.

TOTAL POLICY OPTION REQUEST - $1.8 M
DEPARTMENT OPERATIONS: $1.8 M
GRANT-IN-AID: $0.0 M

How Achieved:
In order to comply with the SOS audit recommendation, ELD/OCC requests this package to increase resources for the personnel needed for bringing license-exempt ERDC background checks under its purview.

The 2020 SOS audit found inadequacies in Oregon's child care background check process, recommended this action, and both involved state agencies agreed. This package eliminates any need for reciprocity of background checks. It also eliminates the need to reconcile background check processes and requirements between OCC and BCU. Moving the background check process to OCC uses the state's resources in a more efficient manner. POP 407 works in tandem with proposed statutory changes that give the OCC the authority to perform the background check process for license-exempt ERDC providers.
Positions required to complete this transition will be phased in prior to the operative date of the Legislative Concept of January 1, 2022, to allow for recruitment and training.

- Intake Specialists receive and begin process for CBR applications
- Background Specialists process and make decisions on applications for enrollment in the CBR
- Compliance Specialists have various levels of decision-making on CBR applicants who have some negative history on their background check

POP 407 is not proposing a new program, but an enhancement to ELD's current background check process in the OCC. This package is needed to support the increased workload with new personnel. If this package is not approved and funded, the current fragmented and misaligned system for child care background checks remains in place. While ELD/OCC would have technically complied with the 2020 SOS audit recommendations, failure of ODE, DAS or the Governor's office to move the concept forward to be introduced in the 2021 session may be viewed negatively in annual audit review.

Expenditure Plan

Department Operations	**Request**
Personal Services (11 positions/6.68 FTE)	$1,068,735
Services & Supplies	$775,305
Capital Outlay	
Total Department Operations	$1,844,040
Total	**$1,844,040**

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
ERDC Related Positions						
2350002	ELD	Licensing	OAS C0107 AP	Admin Specialist 1	General Fund	0.58
2350015	ELD	Licensing	OAS C0104 AP	Office Specialist 2	General Fund	0.83
2350016	ELD	Licensing	OAS C5248 AP	Compliance Specialist 3	General Fund	0.83
2350017	ELD	Licensing	OAS C0107 AP	Admin Specialist 1	General Fund	0.58
2350019	ELD	Licensing	OAS C5247 AP	Compliance Specialist 2	General Fund	0.83
2350020	ELD	Licensing	OAS C5246 AP	Compliance Specialist 1	General Fund	0.50
Recorded Related Positions						
2350003	ELD	Licensing	OAS C0104 AP	Office Specialist 2	General Fund	0.21
2350007	ELD	Licensing	OAS C5247 AP	Compliance Specialist 2	General Fund	0.58

2350008	ELD	Licensing	OAS C5247 AP	Compliance Specialist 2	General Fund	0.58
2350009	ELD	Licensing	OAS C5247 AP	Compliance Specialist 2	General Fund	0.58
2350018	ELD	Licensing	OAS C0107 AP	Admin Specialist 1	General Fund	0.58

Quantifying Results:
ELD/OCC will compile data on CBR applicants approved or denied, and CBR enrollees removed.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	1,068,735			1,068,735
Services and Supplies	775,305			775,305
Special Payments				-
Total Request	**$1,844,040**			**$1,844,040**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 407 - CBR/ERDC Background Checks

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,844,040	-	-	-	-	-	1,844,040
Federal Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**$1,844,040**	**-**	**-**	**-**	**-**	**-**	**$1,844,040**
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	639,440	-	-	-	-	-	639,440
Empl. Rel. Bd. Assessments	389	-	-	-	-	-	389
Public Employees' Retire Cont	109,534	-	-	-	-	-	109,534
Social Security Taxes	48,918	-	-	-	-	-	48,918
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	309	-	-	-	-	-	309
Mass Transit Tax	3,837	-	-	-	-	-	3,837
Flexible Benefits	256,473	-	-	-	-	-	256,473
Reconciliation Adjustment	9,835	-	-	-	-	-	9,835
Total Personal Services	**$1,068,735**	**-**	**-**	**-**	**-**	**-**	**$1,068,735**
Services & Supplies							
Instate Travel	78,750	-	-	-	-	-	78,750
Employee Training	10,000	-	-	-	-	-	10,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 407 - CBR/ERDC Background Checks

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	10,500	-	-	-	-	-	10,500
Telecommunications	6,500	-	-	-	-	-	6,500
Data Processing	-	-	-	-	-	-	-
Attorney General	20,000	-	-	-	-	-	20,000
Dues and Subscriptions	10,000	-	-	-	-	-	10,000
Agency Program Related S and S	38,875	-	-	-	-	-	38,875
Other Services and Supplies	600,680	-	-	-	-	-	600,680
Total Services & Supplies	**$775,305**	**-**	**-**	**-**	**-**	**-**	**$775,305**
Total Expenditures							
Total Expenditures	1,844,040	-	-	-	-	-	1,844,040
Total Expenditures	**$1,844,040**	**-**	**-**	**-**	**-**	**-**	**$1,844,040**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							11
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**11**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 407 - CBR/ERDC Background Checks

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							6.68
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.68**

Package 408 – Early Learning Technical Adjustment

Purpose:
This package requests position authority for a Principle Executive/Manager F position (1.00 FTE) to serve as the division's Policy and Research Director. The purpose of this position is to lead and supervise the Policy, Legislation & Research Team and to provide strategic vision to the Early Learning Division's approach to designing and implementing policy and research to ensure that all Oregon families have access to high-quality early learning experiences and implement Oregon's five-year early learning strategic plan, *Raise Up Oregon*.

TOTAL POLICY OPTION REQUEST - $0.3 M
DEPARTMENT OPERATIONS: $0.3 M
GRANT-IN-AID: $0.0 M

How Achieved:
The Policy, Legislation & Research Team includes Early Learning Division staff supporting the Early Learning Council, the oversight and implementation of the Child Care Development Fund, the Early Learning Division's research and evaluation agenda, and the development of policy and legislative coordination. The Policy & Research Director will also provide leadership in supporting the development of the policy agenda for the Early Learning Council and facilitating the cross-agency work associated with implementing *Raise Up Oregon*, including leading the *Raise Up Oregon Agency Implementation Coordination Team.* The position will provide leadership in coordinating with external partners around the Early Learning Division's policy agenda and serve as the agency lead for national partners around prenatal to three systems building.

Expenditure Plan

Department Operations	**Request**
Personal Services (1 positions/1.00 FTE)	$268,367
Services & Supplies	$38,925
Capital Outlay	
Total Department Operations	**$307,292**
Total	**$307,292**

Staffing Impact: 1 position/1.00 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
2350058	ELD	Administration	MMS X7010 AP	Principle Executive/Manager F	General Funds	1.00

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	268,367			$268,367
Services and Supplies	38,925			$38,925
Capital Outlay				
Total Request	**$307,292**			**$307,292**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 408 - ELD Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	307,292	-	-	-	-	-	307,292
Grants (Non-Fed)	-	-	-	-	-	-	-
Total Revenues	**$307,292**	**-**	**-**	**-**	**-**	**-**	**$307,292**
Personal Services							
Class/Unclass Sal. and Per Diem	182,016	-	-	-	-	-	182,016
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	31,179	-	-	-	-	-	31,179
Social Security Taxes	13,924	-	-	-	-	-	13,924
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	1,092	-	-	-	-	-	1,092
Flexible Benefits	38,232	-	-	-	-	-	38,232
Reconciliation Adjustment	1,820	-	-	-	-	-	1,820
Total Personal Services	**$268,367**	**-**	**-**	**-**	**-**	**-**	**$268,367**
Services & Supplies							
Instate Travel	15,750	-	-	-	-	-	15,750
Employee Training	2,000	-	-	-	-	-	2,000
Office Expenses	2,300	-	-	-	-	-	2,300
Telecommunications	1,300	-	-	-	-	-	1,300
Data Processing	-	-	-	-	-	-	-
Attorney General	4,000	-	-	-	-	-	4,000
Dues and Subscriptions	2,000	-	-	-	-	-	2,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 408 - ELD Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	7,575	-	-	-	-	-	7,575
Other Services and Supplies	4,000	-	-	-	-	-	4,000
Total Services & Supplies	**$38,925**	**-**	**-**	**-**	**-**	**-**	**$38,925**
Total Expenditures							
Total Expenditures	307,292	-	-	-	-	-	307,292
Total Expenditures	**$307,292**	**-**	**-**	**-**	**-**	**-**	**$307,292**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

Detail of Lottery Funds, Other Department Operations

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Approved	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Bonds	Lottery	0565						
Business Licenses and Fees - Private School Licensing	Other	0205	24,350					
OCC Licensing & Registration Fees	Other	0205		4,225,771				
Federal Funds as Other Funds	Other	0355	38,890					
Textbook Review Fees	Other	0410	53,818	193,300	289,424			
LEDS & Fingerprinting Fees	Other	0410	2,161,797		2,239,762	50,000	50,000	
Misc. Receipts - ELD	Other	0410	1,876,864		688,804			
Other Charges for Services	Other	0410						
Other Charges for Services - Special Schools	Other	0410	144,000		-			
Fines & Forfeitures	Other	0505	415,990		491,690	971,952	971,952	
General Fund Obligation Bonds	Other	0555	(33,499)		-			
Lottery Bonds	Other	0565						
Interest Earnings	Other	0605	452,017		732,460			
Sales Income - Publications, Conference Fees, & Copier Charges	Other	0705	4,123		-			
Donations and Contributions	Other	0905	53,351		87,400			
Child Care Tax Credit	Other	0905		1,217,500	1,217,500	1,639,014	1,639,014	
Grants (non-federal)	Other	0910	1,548,697	9,493,032	1,713,718	11,080,762	10,773,470	
Other Revenue - Billings for Special Education	Other	0975		9,354,666	9,354,666	8,375,983	8,057,701	
Other Revenues - Misc	Other	0975	1,288,150		1,006,318			
Transfer In - Intrafund	Other	1010	695,589	31,068,287	31,068,287	45,152,282	46,715,659	
Indirect Cost Recovery	Other	1020		11,876,248	14,396,008	17,636,466	16,389,399	
Transfer In - Other	Other	1050		1,265,000				
State School Fund for Equity, TAG,	Other	1060	150,000	150,000	150,000	15,859,500	15,859,500	

Detail of Lottery Funds, Other Department Operations

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Approved	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Transfer from SSF - OR Virtual School District	Other	1060	1,600,000	1,600,000	1,600,000			
Transfer from General Fund (SSF, NQTL, ELL, M98)	Other	1060	12,838,704	10,837,709	13,250,000			
Transfer from Human Svcs, Dept of	Other	1100	2,175,607		640,602			
Transfer from Oregon Health Authority	Other	1443	233,736		14,500			
Transfer in from HECC	Other	1525	721,000	721,000	721,000	752,003	564,710	
ODOT Mobile Safety	Other	1730	63,537	144,130	10,000	51,243	51,243	
Transfers Out - Intrafund	Other	2010	(1,347,657)	(8,662,516)	(8,662,516)	(1,003,233)	(1,003,233)	
Transfers Out - Indirect Cost	Other	2020				(85,000)	(85,000)	
Other Funds Total			**25,159,064**	**73,434,127**	**70,959,623**	**100,480,972**	**99,984,415**	**-**
Interest Income CNP	Other - NL	0205	33,245		47,812			
Commodity Distribution Reimb.-School Lunch Revolving N/L	Other - NL	0410	3,041,520	4,105,000	3,100,000	1,511,000	1,511,000	
Interest Earnings	Other - NL	0605	1,633		1,700			
Other Revenues	Other - NL	0975	52,961		60,000	5,000,000	5,000,000	
Transfer In - Intrafund	Other - NL	1010	4,927,993					
Other Funds Non-Limited Total			**8,057,352**	**4,105,000**	**3,209,512**	**6,511,000**	**6,511,000**	**-**
Nutrition, CACFP Admin	Federal	0995	1,494,550	1,250,000	1,254,096	1,316,801	1,316,801	
Nutrition, Summer Food Service	Federal	0995	422,153	400	363,980	382,179	382,179	
Nutrition, State Administration	Federal	0995	6,099,206	6,500,000	8,977,388	9,426,257	9,426,257	
Team Nutrition (Limited)	Federal	0995	103,710	-	-	-	-	
Nutrition, Fresh Fruit & Veggies	Federal	0995	25,185	20,000	17,810	18,701	18,701	
ESEA Title IA-Grants to LEAs	Federal	0995	3,342,045	3,600,000	4,065,880	4,269,174	4,269,174	
ESEA Title IC-Migrant Education	Federal	0995	2,928,125	3,000,000	3,433,026	3,604,677	3,604,677	
ESEA Title ID Neglected & Delinquent	Federal	0995	39,513	25,000		-	-	

Detail of Lottery Funds, Other Department Operations

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Approved	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Individuals with Disabilities Act (IDEA) Part B	Federal	0995	13,243,891	13,250,000	13,384,334	14,053,551	14,053,551	
ESEA Title III Career and Tech Ed State Grants (Perkins / Voc Rehab)	Federal	0995	3,184,479	13,300,000	3,403,300	3,573,465	3,573,465	
IDEA, Sect 619 Special Ed. Preschool Grants	Federal	0995	305,165	300,000	316,124	331,930	331,930	
IDEA, Part C Special Ed. Grants for Infants & Families	Federal	0995	429,076	400,000	393,070	412,724	412,724	
School Safety	Federal	0995	40,380	1,500,000	1,387,968	1,457,366	1,457,366	
ESEA Title X -McKinney-Vento Homeless Education Program	Federal	0995	313,807	300,000	342,796	359,936	359,936	
ESEA Title VB - Public Charter Schools	Federal	0995	314,421	300,000	16,067	16,870	16,870	
21st Century Community Learning Centers (After School Learning Ctrs)	Federal	0995	1,272,498	1,500,000	855,050	897,803	897,803	
Education Technology State Grants	Federal	0995				-	-	
Program Improvement for Children with Disabilities	Federal	0995	427,069	300,000	322,176	338,285	338,285	
ESEA Title VI Rural & Low Income Schools Program	Federal	0995	116,477	100,000	98,860	103,803	103,803	
English Language Acquisition State Grants	Federal	0995	798,687	800,000		-	-	
Title IIB Math & Science Partnership	Federal	0995	32,189		-	-	-	
ESEA Title IIA Teacher and Principal Training State Grants	Federal	0995	1,183,887	1,117,996	1,117,996	1,173,896	1,173,896	
ESEA Enhanced Assessment Grants	Federal	0995	41,914	-	-	-	-	
ESEA Title VIA - State Assessments	Federal	0995	10,601,260	12,411,038	12,411,038	13,031,590	13,031,590	

Detail of Lottery Funds, Other Department Operations

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Approved	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Student Support & Academic Enrichment	Federal	0995	53,361	803,088	803,088	843,242	843,242	
Preschool Development Grants (PDG)	Federal	0995	43,741	6,246,274	6,246,274	6,558,588	6,558,588	
Head Start Collaboration	Federal	0995	245,633	138,276	138,276	145,190	145,190	
NCES-NAEP Coordinator Contract	Federal	0995	357,025	584,198	584,198	613,408	613,408	
CCDF OPRE Discretionary	Federal	0995	74,671,760	75,000,000	75,000,000	78,750,000	78,750,000	
Child Care Development Funds (OCC)	Federal	0995	85,768,506	97,854,921	66,322,214	69,638,325	69,638,325	
Race to the Top	Federal	0995	4,303,592			-	-	
Juvenile Crime Prevention	Federal	0995	350	1,000	1,000	1,050	1,050	
JJDP Title II Formula	Federal		780,107	311,132	311,132	326,689	326,689	
Other Federal Programs	Federal	0995	1,323,474			-	-	
Transfers Out - Indirect	Federal	2020	(11,450,315)	(130,663,705)	(91,317,523)	(86,445,097)	(96,699,549)	
Federal Funds Total			**202,856,921**	**110,249,618**	**110,249,618**	**125,200,401**	**114,945,949**	**-**
GRAND TOTAL			**236,073,337**	**187,788,745**	**184,418,753**	**232,192,373**	**221,441,364**	**0**

OREGON DEPARTMENT OF EDUCATION
2021-23 Governor's Recommended Budget

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-100-00-00-00000**

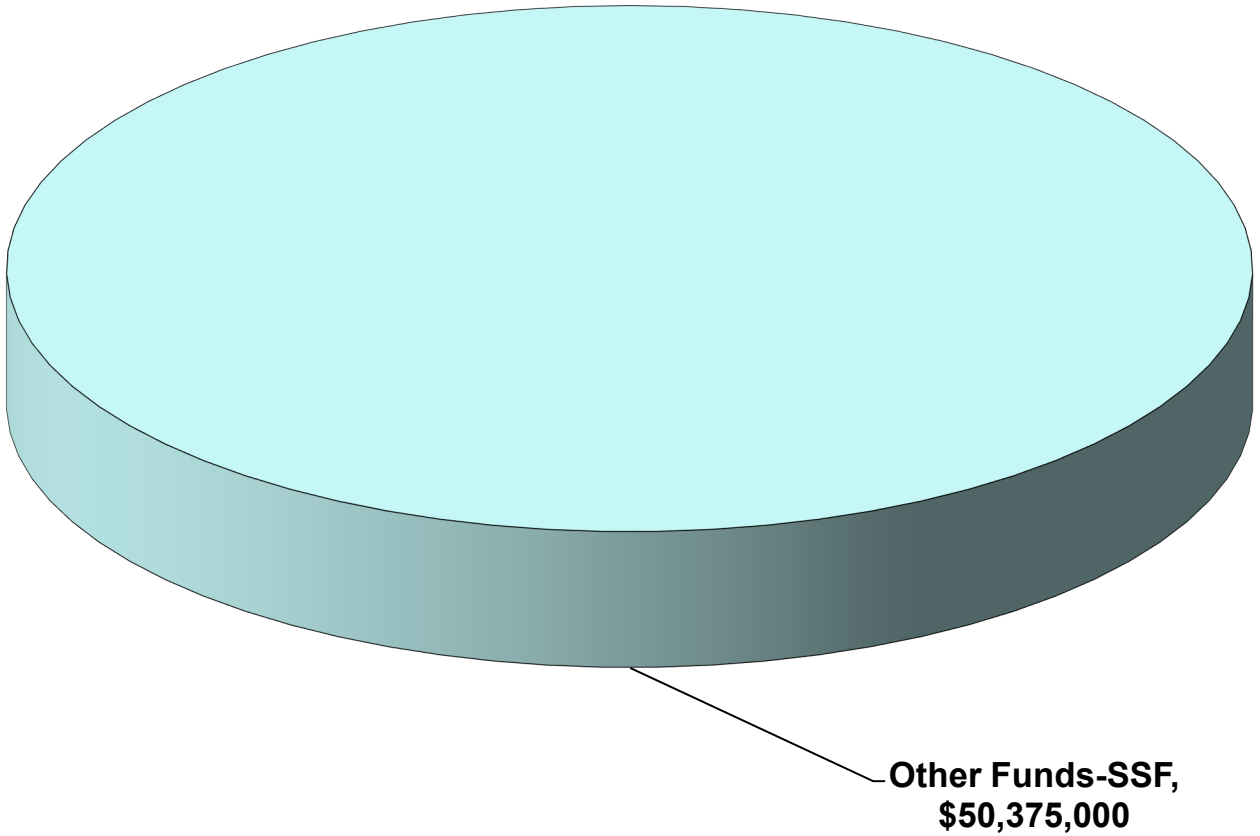
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	24,350	4,225,771	4,225,771	-	-	-
Federal Revenues	18,631	-	-	-	-	-
Charges for Services	3,451,371	193,300	193,300	50,000	50,000	-
Fines and Forfeitures	24,300	-	-	971,952	971,952	-
Interest Income	452,017	-	-	-	-	-
Sales Income	4,123	-	-	-	-	-
Donations	193,351	1,217,500	1,217,500	1,639,014	1,639,014	-
Grants (Non-Fed)	1,365,497	9,493,032	9,493,032	11,080,762	10,773,470	-
Other Revenues	1,412,021	9,354,666	9,354,666	8,375,983	8,057,701	-
Transfer In - Intrafund	606,189	31,068,287	31,068,287	45,152,282	46,715,659	-
Transfer In - Indirect Cost	-	11,876,248	11,876,248	17,636,466	16,389,399	-
Transfer In Other	-	1,265,000	1,265,000	-	-	-
Transfer from General Fund	18,971,216	12,587,709	12,587,709	15,859,500	15,859,500	-
Tsfr From Human Svcs, Dept of	2,175,607	-	-	-	-	-
Tsfr From Oregon Health Authority	233,736	-	-	-	-	-
Tsfr From HECC	721,000	721,000	721,000	752,003	752,003	-
Tsfr From Transportation, Dept	63,537	144,130	144,130	51,243	51,243	-
Transfer Out - Intrafund	(1,347,657)	(8,662,516)	(8,662,516)	(1,003,233)	(1,003,233)	-
Transfer Out - Indirect Cost	(316,882)	-	-	(85,000)	(85,000)	-
Tsfr To HECC	-	-	-	-	(187,293)	-
Tsfr To Agriculture, Dept of	-	(50,000)	(50,000)	-	-	-
Total Other Funds	**$28,052,407**	**$73,434,127**	**$73,434,127**	**$100,480,972**	**$99,984,415**	**-**
Federal Funds						
Federal Funds	82,910,039	110,249,618	110,249,618	125,200,401	114,945,949	-

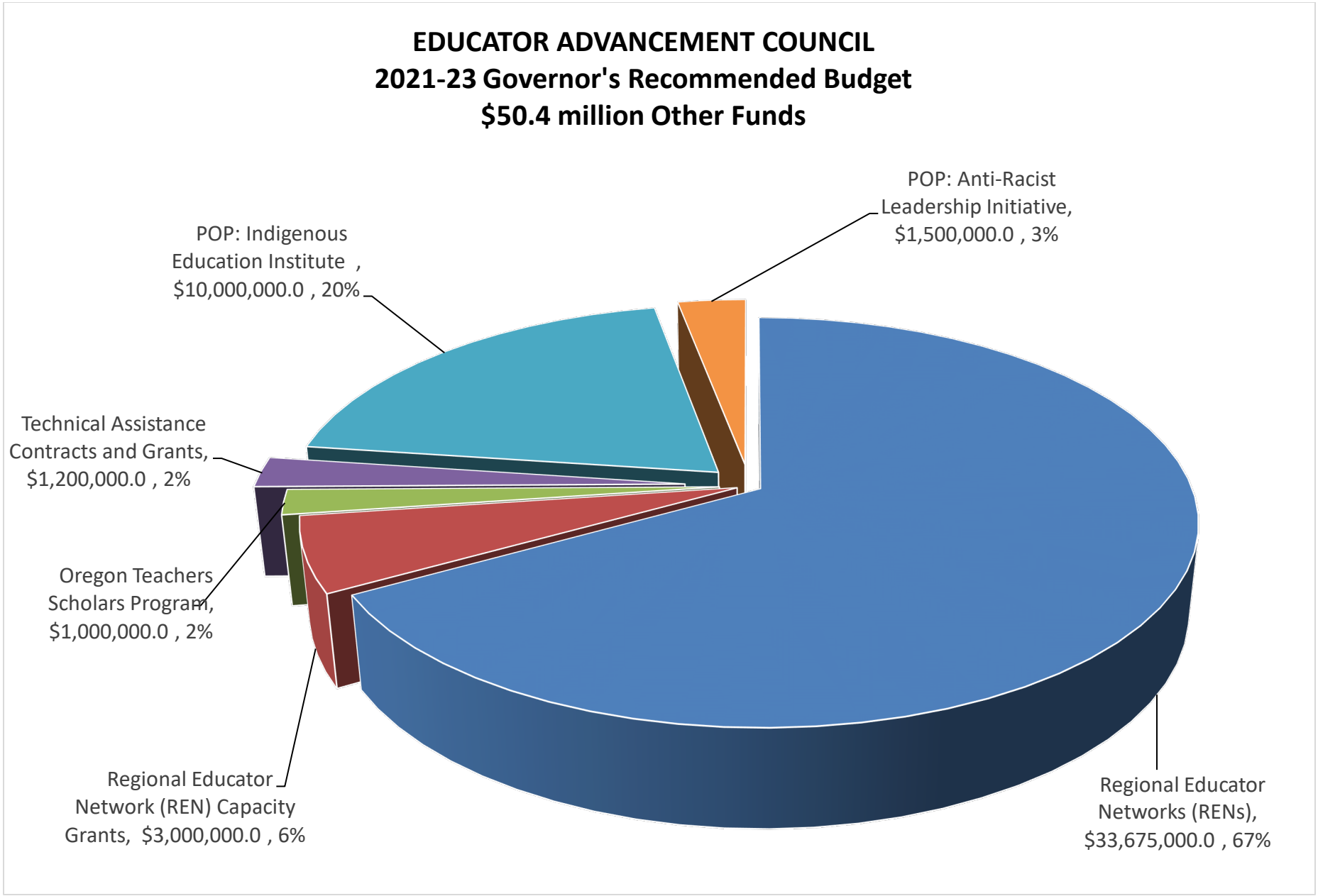
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-100-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Federal Funds						
Transfer Out - Indirect Cost	(11,450,315)	(11,876,248)	(11,876,248)	(17,551,466)	(16,304,399)	-
Total Federal Funds	**$71,459,724**	**$98,373,370**	**$98,373,370**	**$107,648,935**	**$98,641,550**	**-**
Nonlimited Other Funds						
Charges for Services	1,256,482	30,000	30,000	1,511,000	1,511,000	-
Interest Income	34,879	-	-	-	-	-
Other Revenues	52,961	4,075,000	4,075,000	5,000,000	5,000,000	-
Transfer In - Intrafund	4,927,993	-	-	-	-	-
Transfer Out - Intrafund	(4,927,993)	-	-	-	-	-
Total Nonlimited Other Funds	**$1,344,322**	**$4,105,000**	**$4,105,000**	**$6,511,000**	**$6,511,000**	**-**

EDUCATOR ADVANCEMENT COUNCIL
2021-23 Governor's Recommended Budget
$50.4 Million All Funds
(by fund source)




EDUCATOR ADVANCEMENT COUNCIL
2021-23 Governor's Recommended Budget
$50.4 million Other Funds
POP: Anti-Racist Leadership Initiative, $1,500,000.0 , 3%
POP: Indigenous Education Institute , $10,000,000.0 , 20%
Technical Assistance Contracts and Grants, $1,200,000.0 , 2%
Oregon Teachers Scholars Program, $1,000,000.0 , 2%
Regional Educator Network (REN) Capacity Grants, $3,000,000.0 , 6%
Regional Educator Networks (RENs), $33,675,000.0 , 67%

EDUCATOR ADVANCEMENT COUNCIL

Program Overview:
The Educator Advancement Council (EAC) is an innovative partnership that helps Oregon achieve high-quality, well-supported and culturally-responsive public educators in every classroom. Building upon the Governor's Council on Educator Advancement recommendations, the Oregon Legislature created the Council through the passage of Senate Bill 182 (2017).

The council is composed of four standing directors who are the heads of major educational departments and seventeen rotating directors who include, but are not limited to teachers, administrators, educational non-profits, and professors. Currently, over 50 percent of the council identifies as Black, Indigenous, or persons of color and represents a broad geographic distribution.

The EAC was created in part because the previous iteration of supporting teachers from recruitment to retirement (the Network for Quality Teaching and Learning) was structured and funded competitively. As a result almost 50 percent of the funding was allocated to districts along the I-5 corridor. This disparity in funding resulted in inequitable support for educators throughout the state. With SB182 the EAC structured non-competitive regional funding that was based on metrics related to the total amount of teachers, the new teacher percentage, the comparative diversity of teachers to students, and the teacher turnover. The state was divided into 10 regions based on existing partnerships and through a request for proposal process Education Service Districts (ESD) within each region became the fiscal and organizational roots of the EAC work. The Regional Educator Networks (REN) were established in the fall of 2019 and most established a coordinating body and began the process in early 2020.

Program Funding Request:
The Educator Advancement Council (EAC) 2021-23 Current Service Level (CSL) Budget for this Program Unit is $37,329,622. The EAC is requesting an increase in this program unit of $11,500,000 of one-time available resources from the Educator Advancement Fund to support an Indigenous Education Institute that will directly impact Indigenous and non-Indigenous students, educators, leaders, and community members and also accelerate the broader efforts of the Educator Equity Act to diversify the educator workforce. The request also asks for funding for an Anti-Racist Leadership Initiative.

The EAC expects that funding from this Program Unit will positively influence the following Key Performance Measure used to collectively measure the success of both students and teachers.

- KPM #4: Early Literacy - Percentage of students meeting or exceeding statewide academic achievement standards in third grade reading. Measures are conducted for A) All Students; B) Students of Color; and C) Special Education Students.
- KPM #5: Students On-Track to Graduate - Percentage of ninth grade students on track to graduate.
- KPM #6: High School Completion - Percentage of students who complete high school within four years.
- KPM #7: College Going - College-going rate of Oregon residents into post-secondary institutions.

Program Unit Description:
This Program Unit for the Educator Advancement Council (EAC) represents funding awarded to districts, schools, education service districts, and other community based organizations to implement initiatives, programs, and technical assistance administered by the EAC. The resources used to fund this Program Unit comes from the Educator Advancement Fund (EAF) which receives a statutorily defined transfer from the State School Fund. The EAF is the source of revenue for not only all activities in this Program Unit, but also for the operations cost of the EAC which is part of the Operations Program Unit.

Program Unit Narrative:
The 2021-23 current service level (CSL) for the Educator Advancement Council Program Budget is $37,329,622 which represents a 4.3 percent increase (inflation) from the 2019-21 Legislatively Approved Budget (Through February 2020 Session). However, after ODE finalized its CSL an error was identified in the computation that will require an adjustment for the REN Formula Grants. The calculation did not account for the full roll up cost of phase in for the RENs for 2021-23. They were not fully funded in 2019-21 due to late start up. After taking this phase-in into account, the CSL for 2021-23 should be $38,875,000, which leaves the current CSL calculation short by $1,545,378 of meeting the expected 2021-23 cost of the REN Formula Grants.

The EAC budget is supported with a transfer from the State School Fund (SSF) that is dedicated to the Educator Advancement Fund. Based on the CSL calculation for the SSF, the anticipated transfer to the EAF for the 2021-23 biennium is $41,198,500. Assuming the correct $38,875,000 for this program unit as well as the projected operations cost of $2,161,029, the total 2021-23 budget needs for EAC is $41,036,029. The EAF will have sufficient funding to cover the budget estimate for 2021-23 biennium.

Lastly, the EAC is requesting an additional $11,500,000 in 2021-23 with additional resources in the EAF that has accumulated from the delay in rolling out the Regional Educator Networks in 2019-21. The request will be a one-time cost for two strategies

- Investment of $10,000,000 for an Indigenous Education Institute that will directly impact Indigenous and non-Indigenous students, educators, leaders, and community members, but also accelerate the broader efforts of the Educator Equity Act to diversify the educator workforce. The Indigenous Education Institute will initially focus on the following key actions:
  - Create an Indigenous educator network for current practicing educators;
  - Fully fund the schooling and licensure for future Indigenous educators and administrators in Oregon;
  - Capture, communicate, and amplify key learnings and promising racially affirming practices in education;
  - Advocate for policy initiatives that center Indigenous sovereignty and voice;
  - Convene state and national Indigenous leaders, educators, and scholars to guide future efforts.

- Investment of $1,500,000 for an Anti-Racist Leadership Initiative that will provide grants to education service districts for a pilot network that will develop unique and locally-based solutions for equity and anti-racism policies and practices to share

with the RENs. RENs will serve as a learning cohort to inform policies and solutions both at their local school districts as well as statewide for future statewide implementation of the network.

Grant Program	Amount
Regional Educator Networks (RENs)	$32,129,622
Regional Educator Network (REN) Capacity Grants	$3,000,000
Oregon Teachers Scholars Program	$1,000,000
Technical Assistance Contracts and Grants	$1,200,000
Total Current Service Level	**$37,329,622**
POP: Indigenous Education Institute	$10,000,000
POP: Anti-Racist Leadership Initiative	$1,500,000
Total 2021-23 Agency Request	**$48,829,622**
Technical Adjustment Needed for RENs CSL	$1,545,378
Total 2021-23 Agency Request (Revised)	**$50,375,000**

Regional Educator Networks

During the 2019-21 biennium, the EAC launched ten Regional Educator Networks (RENs) across Oregon. The RENs facilitate a process that centers the voices of educators to operationalize meaningful, systematic changes to improve recruitment, retention, and professional learning. The RENs do this work through a networked continuous improvement process. The RENs did not initially organize around a solution, program, or an initiative, but rather around improving systems of support for educators along the educator advancement continuum. All of the RENs are engaging in work that centers antiracist, culturally sustaining policies and practices to co-create racially affirming environments for Black, Indigenous, and educators of color (BIPoC).

The resources distributed to RENs are based on a formula that takes into account four factors. These factors include the number of licensed teachers and administrators; teacher attrition rates; gap between racial diversity of students and teachers/administrators; and number of new teachers and administrators hired. Funding and operational decisions are led by a REN coordinator and a regional coordinating body made up of a diverse group of folks connected to the region's education system. The coordinating body must be represented by 51% educators who match the student demographics of the region.

The 2021-23 Agency Request Budget for RENs is $32,129,622, however, as mentioned above, this the phase in of the RENs was not factored into the Current Service Level calculation and the amount should be equal to the legislative approved biennial funding level of $33,675,000. ODE will work with the Department of Administrative Services to make a technical adjustment of $1,545,378 to its CSL during the Governor’s Recommended Budget process.

Regional Educator Network (REN) Capacity Grants

The REN Capacity Grants provides resources to each REN to support their ability to pay for staffing costs for at least one dedicated REN staff person that works with people and schools in their region. This grant as helps pay for costs of convening the coordinating body or district teams, including costs for travel, substitutes for teachers, REN staff traveling to distant districts to engage them, and supplies; and contracts for needed support/expertise (e.g. content expertise to support educator networks to work through a problem of practice).

This funding is distributed equally across the ten regions (RENs). In 2019-21, REN Capacity Grants have been essential to not only the ongoing operations of the REN, but also for the initial start-up so regions could establish a coordinating body and develop a Regional Educator Network Plan. The 2021-23 Agency Request Budget for REN Capacity Grants is $3,000,000 and is supported with Other Funds from the Educator Advancement Fund.

Oregon Teachers Scholars Program (OTSP)
Through an interagency agreement with the Higher Education Coordinating Commission, the EAC provides resources for the OTSP. OTSP offers scholarships of $5,000 for racially or linguistically diverse teacher candidates accepted and enrolled with a state-approved educator preliminary licensure preparation provider. Recipients of a scholarship from the Oregon Teacher Scholars Program may be eligible for a second year of funding if still enrolled in the preliminary licensure educator preparation program and are educators of color.

The scholarship may be used to pay for classes, fees, or help defray costs of required licensure assessments and student teaching. In addition to the scholarship, the program coordinator provides recipients with mentoring, networking opportunities and other resources. The 2021-23 Agency Request Budget for EAC is $1,000,000 and is supported with Other Funds from the Educator Advancement Fund.

Technical Assistance Contracts and Grants
EAC provides contracts and grants that work to effectively support RENs in developing technical expertise in continuous improvement methods including deeply understanding local context through a variety of qualitative methods. This includes supports such as identifying a regional aim and working theory to test meaningful changes, and supporting practical measures to determine promising changes to the system. Other supports include assisting REN plan implementation which includes facilitation, data literacy, budget planning, etc. and deepening the regional understanding and capacity to create culturally and racially affirming environments for educators. In addition, this budget is used for contracts to evaluate the RENs in order to better understand and communicate their effectiveness, and conduct the Teaching and Learning Survey.

The 2021-23 Agency Request Budget for Technical Assistance Grants and Contracts is $1,200,000 and is supported with Other Funds from the Educator Advancement Fund.

This package is included in the Governor’s Recommended Budget as requested.

EDUCATOR ADVANCEMENT COUNCIL

Essential Package 031

031 Standard Inflation & Price List Adjustments

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2021-23 is 4.3% for all programs except Attorney General fees, Professional Services, and State Government Service Charges. The inflationary factor for Attorney General fees is 19.43%. The inflationary factor for Professional Services and IT Professional Services is 5.7%.

How Achieved:
The package funds estimated cost increases due to inflation.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies				
Capital Outlay				
Special Payments		$1,538,997		$1,538,997
Total Request		$1,538,997		$1,538,997

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Local School Districts	-	-	1,538,997	-	-	-	1,538,997
Total Special Payments	**-**	**-**	**$1,538,997**	**-**	**-**	**-**	**$1,538,997**
Total Expenditures							
Total Expenditures	-	-	1,538,997	-	-	-	1,538,997
Total Expenditures	**-**	**-**	**$1,538,997**	**-**	**-**	**-**	**$1,538,997**
Ending Balance							
Ending Balance	-	-	(1,538,997)	-	-	-	(1,538,997)
Total Ending Balance	**-**	**-**	**($1,538,997)**	**-**	**-**	**-**	**($1,538,997)**

EDUCATOR ADVANCEMENT COUNCIL

Policy Package 090 – Analyst Adjustments

090 Analyst Adjustments

2021-23 Fiscal Impact

Purpose:
This package is generally reserved for adjustments made by the CFO Budget Analyst for recommendations approved by the Governor's Office.

How Achieved:
This package includes a technical adjustment for the Educator Advancement Council of $1,545,378 to phase-in grants that were delayed due to the start-p activities of the Council, including approval of the professional development plan requested by the 2019 Legislative Assembly prior to distribution of funds.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies				
Capital Outlay				
Special Payments		$1,545,378		$1,545,378
Total Request		$1,545,378		$1,545,378

This package was added in the Governor's Recommended Budget, as requested by the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer from General Fund	-	-	1,545,378	-	-	-	1,545,378
Total Revenues	**-**	**-**	**$1,545,378**	**-**	**-**	**-**	**$1,545,378**
Special Payments							
Dist to Local School Districts	-	-	1,545,378	-	-	-	1,545,378
Total Special Payments	**-**	**-**	**$1,545,378**	**-**	**-**	**-**	**$1,545,378**
Total Expenditures							
Total Expenditures	-	-	1,545,378	-	-	-	1,545,378
Total Expenditures	**-**	**-**	**$1,545,378**	**-**	**-**	**-**	**$1,545,378**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Package 301 – Indigenous Educator Institute

Purpose:

Strategic Investment of $14.0 million for Grant-In-Aid and 3 limited-duration positions/2.76 FTE for one-time investments that support and grow the professional development opportunities for Oregon educators. This investment is funded with unused resources from the previous biennium that was created through the later-than-anticipated start-up of Regional Educator Networks.

- **Strategy 1** – Investment of $11.5 million for Grant-In-Aid and 2 Limited-Duration Positions/1.84 FTE to support an Indigenous Education Institute that will directly impact Indigenous and non-Indigenous students, educators, leaders, and community members and also accelerate the broader efforts of the Educator Equity Act to diversify the educator workforce.
- **Strategy 2 -** Investment of $2.5 million of Grant-In-Aid and funding for personal services to establish an additional position for establishing a grant program for the Anti-Racist Leadership Initiative including professional services to provide technical assistance to Regional Education Networks (RENs) established by the Educator Advancement Council (EAC).

Strategy 1 – Indigenous Educator Institute
Throughout the United States, Native communities are developing and implementing innovative strategies to recruit teachers for Native students. However, we know that despite success in individual communities, there remains an acute need to train, hire, and retain effective teachers. Addressing such a challenge will require a coordinated effort that unites communities in a collective strategy to raise awareness of career opportunities and provide resources necessary. Despite the need, teacher education programs are experiencing dramatic declines in enrollment. The high cost of a degree, relatively low career earnings, and limited career pathways have reinforced this decline. While national data does a poor job of parsing out Native students to determine the direct affects, we know that schools with the least amount of resources end up suffering disproportionate amounts of teacher vacancies. In 2013-14, on average, high-minority schools had four times as many uncertified teachers as low-minority schools. These inequities also exist between high-poverty and low-poverty schools. As a result, Native students in high-poverty settings bear the brunt of teacher shortages.

Research from the Oregon Indian Education Association and the National Indian Education Association demonstrate that competent and committed teachers have the greatest influence on AI/AN student achievement beyond the students' families. This requires that we recruit and retain committed teachers by supporting teachers' teaching programs and professional licensure that include coaching and mentoring so that they are successful in the classroom with their students. The Indian Education Department at Oregon Department of Education has developed the following objectives that align with the Indigenous Education Institute:

- OBJECTIVE 1: Develop and grow staff and educators to support AI/AN student success.
- OBJECTIVE 2: Increase the number of AI/AN identified teachers, paraprofessionals, and administrators employed in early learning, school districts, and post-secondary institutions at a rate comparable to that of Oregon's AI/AN student population.

Less than 1% of Oregon's teachers and administrators identify as American Indian/Alaska Native. As with the number of students who identify as American Indian/Alaska Native, we have seen a decline in the number of teachers and administrators. Statewide, this creates a ratio of 50 students who identify as AI/AN to every one teacher who does. In 2016-17, 1.4% of Oregon students self-identified as American Indian/Alaska Native. When looking at the district level, student self-identification as American Indian/Alaska Native ranges from 0.10% to 34.5%. The district with the highest percentage of American Indian/Alaska Native students is the Jefferson School District at 34% followed by the Willamina School District at 22%. Overall, five districts have more than 10% of students identifying as American Indian/Alaska Native, while an additional 11 have 5%-10%.

Strategy 2 – Anti-Racist Leadership Initiative
This package proposes a new program to enhance the existing supports offered by the Department of Education's Office of Equity, Diversity and Inclusion and the Educator Advancement Council. The Anti-Racist Leadership Initiative would allow ODE to provide technical assistance, training and support to 10 pilot educational service districts (ESDs) located within each of the 10 Regional Educator Networks (RENs) across Oregon in order to enhance their skills, ability and knowledge to implement equity, diversity and inclusion work with an anti-racist lens. The project would create a cohort of equity and anti-racism focused specialists who will act as community based leaders to disseminate best practices throughout their service area. Those best practices will be aligned with an evidence-based implementation science framework proposed by ODE.

TOTAL POLICY OPTION REQUEST - $11.5 MILLION
DEPARTMENT OPERATIONS: $1.5 M
GRANT-IN-AID: $10.0 M

How Achieved:
This will fund an Indigenous Education Institute that will directly impact Indigenous and non-Indigenous students, educators, leaders, and community members but also accelerate the broader efforts of the Educator Equity Act to diversify the educator workforce. The Indigenous Education Institute will initially focus on the following key actions:

- Create an Indigenous educator network for current practicing educators;
- Fully fund the schooling and licensure for future Indigenous educators and administrators in Oregon;
- Capture, communicate, and amplify key learnings and promising racially affirming practices in education;
- Advocate for policy initiatives that center Indigenous sovereignty and voice;

- Convene state and national Indigenous leaders, educators, and scholars to guide future efforts.

This package requests funding to increase the number of licensed Indigenous educators and create a support mechanism for their retention. It will be implemented through 3 new positions and an advisory council. This is in direct alignment with the goals of the Oregon Department of Education, Governor Brown's vision, and the state's commitment to diversifying the educator workforce.

STRATEGY 1 – Expenditure Plan

Department Operations	**Request**
Personal Services	$428,763
Services & Supplies	62,557
Professional Services (RENs)	1,000000
Total Department Operations	**$1,491,320**
Grant in Aid	**10,000,000**
Total Strategy 2	**$11,491,320**

STRATEGY 1 REQUEST - $11.5 M
DEPARTMENT OPERATIONS: $1.5 M
GRANT-IN-AID: $10.00 M

Strategy 2 – Anti-Racist Leadership Initiative

The Equity Leadership Framework is based on the work of the Center for Substance Abuse Prevention, a center within the federal Health and Human Services Agency. Research indicates that when all six strategies within this framework are utilized communities reap strong, lasting change. The strategies are:

1. Building An Anti-Racist Narrative - This strategy provides awareness and knowledge of the nature of systemic oppression. Strategies could include creating school building signage stating educational, emotional, safety and belonging of each student and their families or providing a mandatory yearly training to all staff members on explicit and implicit bias (along with all trainings on child abuse, neglect, and OSHA safety).

2. Education - This strategy involves two-way communication with stakeholder groups such as teachers, administrators and school board members. Activities that could be implemented as part of this strategy include, developing and promoting a cadre of teacher trainers who can provide anti-racist teacher trainings, to help professionals become stronger practitioners of cultural competency as well as trained identifiers and interrupters of bias, practitioners of educational equity throughout Oregon.

3. Environmental Strategies - This strategy establishes or changes written and unwritten community standards, policies, codes and attitudes, thereby influencing incidence and prevalence of racism and discrimination. This strategy includes both legal and regulatory initiatives as well as service oriented initiatives. For example, creating transparent policies, procedures and strategies among school districts that counter institutional practices of bias and racism, or creating a school district wide mission, vision and values statements that honors diversity and educational equity for every student.

4. Community Based Process - This strategy aims to develop active, bi-directional community involvement in anti-racist practices and policies within districts and schools. This could include forming coalitions, work groups, or community action teams to proactively engage community stakeholders in the decision making process at all levels.

5. Problem Identification and Referral - This strategy focuses on the identification and remediation of racist and discriminatory acts and policies. Examples of activities could include requiring the annual review of disaggregated disciplinary and academic outcome data for disproportionality by race and provide action plans to address any issues identified.

6. Alternative Activities - This strategy proactively provides constructive alternatives to current practices that are discriminatory. Activities could include sample policies and procedures, sample community engagement structures, culturally responsive and anti-racist lessons and activities. Additionally this strategy includes the facilitation of sharing best practices identified across the state by the cohort of Equity Leadership Specialists.

The Equity Leadership Specialists will be trained to provide technical assistance, training and support across all 6 areas of the implementation framework.

By creating a competitive grant where ESDs will apply for funding for positions for a pilot network, ESDs can develop unique and locally-based solutions for equity and anti-racism policies and practices to share with the network. ESDs will apply for funding for an Equity Leadership Network position as part of a cohort led by the Equity Steward at ODE. This network will serve as a learning cohort to inform policies and solutions both at their local school districts as well as statewide for future statewide implementation of the network.

STRATEGY 2 – Expenditure Plan

Department Operations	**Request**
Personal Services	$224,462
Services & Supplies	50,538
Professional Services (RENs)	725,000
Total Department Operations	**$1,000,000**
Grant in Aid	1,500,000
Total Strategy 2	**$2,500,000**

STRATEGY 2 REQUEST – $2.5 MILLION
DEPARTMENT OPERATIONS: $1.0 M
GRANT-IN-AID: $1.5 M

Staffing Impact: 3 positions/2.76 FTE

Position Number	**Office**	**Unit**	**Position Class**	**Working Title**	**Fund Source**	**FTE**
Strategy 1 – Indigenous Educator Institute						
2313501	EAC		MMN X0873 AP	Operations & Policy Analyst 4		0.92
2313502	EAC	Administration	OAS C0862 AP	Program Analyst 3	Other Funds	0.92
2313503	EAC	Administration	OAS C2301 AP	Education Program Specialist 2	Other Funds	0.92
Strategy 2 – Anti-Racism Initiatives (not in PICS, funding requested)						
Pending	EAC	Administration	MMN X0873 AP	Operations & Policy Analyst 4	Other Funds	0.92

Quantifying Results:

Strategy 1 – Educator Professional Development Plans

Iterative evaluation with co-constructed milestones, which include but are not limited to:

- Increase in licensed Indigenous teachers and administrators
- Participation rates and convening of current Indigenous educators
- Qualitative data reflective of key promising practices and policies
- Future guidance from local and national convening

Strategy 2 – Anti-Racism Initiatives

- Number of Trainings Held
- Number of constituents who were trained (i.e. teachers, administrators, school board members)
- Number of policies re-examined and/or changed during Phase 1
- Enhancements to community engagement efforts (committees, outreach, etc.)
- Establishment of accountability measures for incidents of racism and discrimination in schools
- Disproportionality in discipline rates by historically and currently underserved groups
- Anti-Racist and Intersectional School Climate Outcome Survey

Revenue Source*:

	General Fund	Other Funds-EAF	Federal Funds	Total Funds
Personal Services		$677,136		$677,136
Services and Supplies		$1,814,184		$1,814,184
Special Payments		$11,500,000		$11,500,000
Total Request		**$13,991,320**		**$13,991,320**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 301 - Educator Advancement Council

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Local School Districts	-	-	11,500,000	-	-	-	11,500,000
Total Special Payments	**-**	**-**	**$11,500,000**	**-**	**-**	**-**	**$11,500,000**
Total Expenditures							
Total Expenditures	-	-	11,500,000	-	-	-	11,500,000
Total Expenditures	**-**	**-**	**$11,500,000**	**-**	**-**	**-**	**$11,500,000**
Ending Balance							
Ending Balance	-	-	(11,500,000)	-	-	-	(11,500,000)
Total Ending Balance	**-**	**-**	**($11,500,000)**	**-**	**-**	**-**	**($11,500,000)**

Funds and Federal Funds
Educator Advancement Council

Beg Balance:

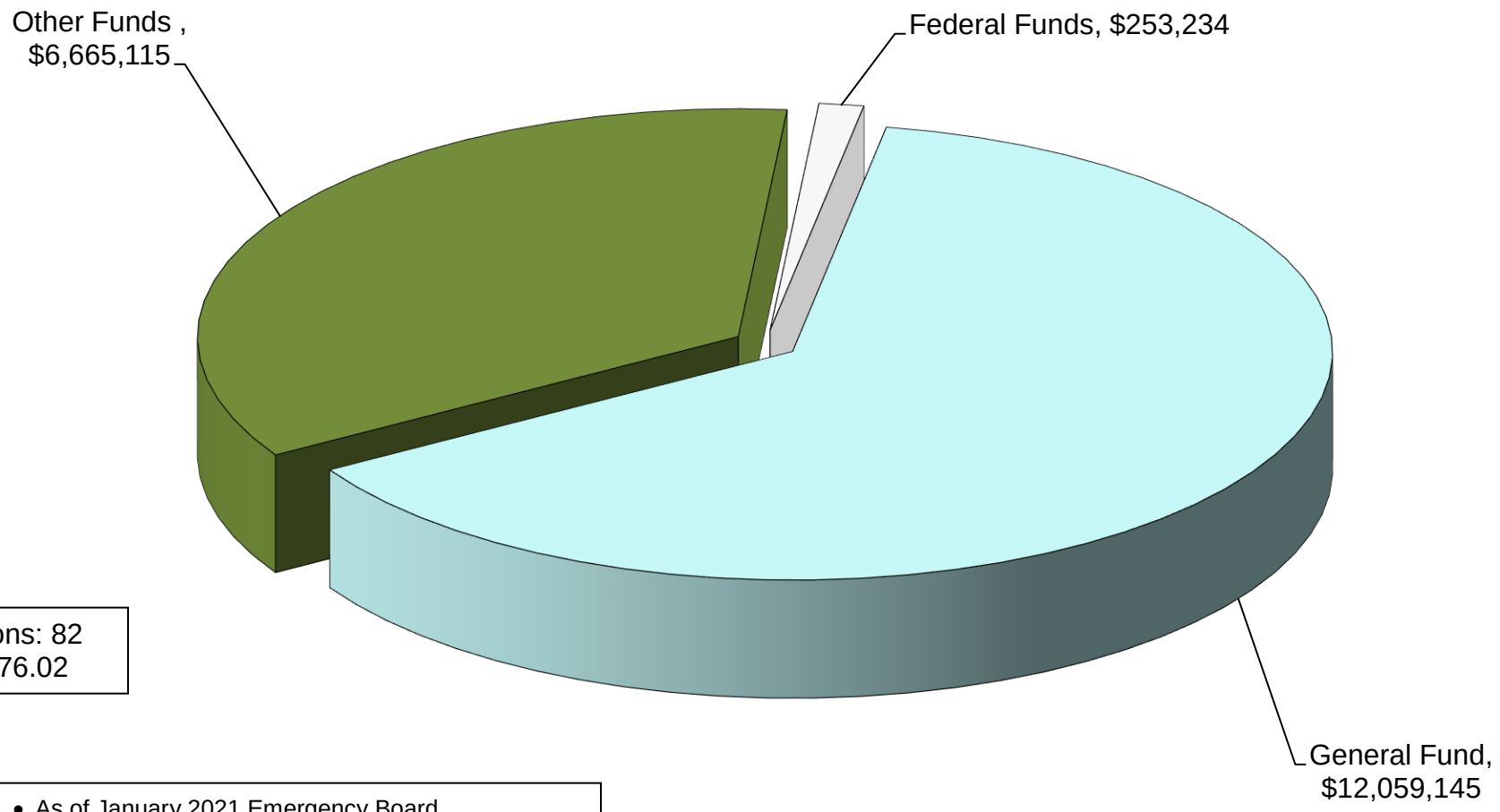
Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Bonds	Lottery	0565						
Lottery Bonds	Other	0565						
Transfer from General Fund (SSF, NQTL, ELL, M98)	Other	1060	-	35,790,625	35,790,625	37,290,651	38,836,029	
Transfer from Fund for Student Success	Other	1150 / 1010						
Transfer to Agriculture	Other	2603						
Other Funds Total			**-**	**35,790,625**	**35,790,625**	**37,290,651**	**38,836,029**	**-**
Federal Funds Non-Limited Total			**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL			**0**	**35,790,625**	**35,790,625**	**37,290,651**	**38,836,029**	**0**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-125-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Transfer from General Fund	-	35,790,625	35,790,625	37,290,651	38,836,029	-
Total Other Funds	**-**	**$35,790,625**	**$35,790,625**	**$37,290,651**	**$38,836,029**	**-**

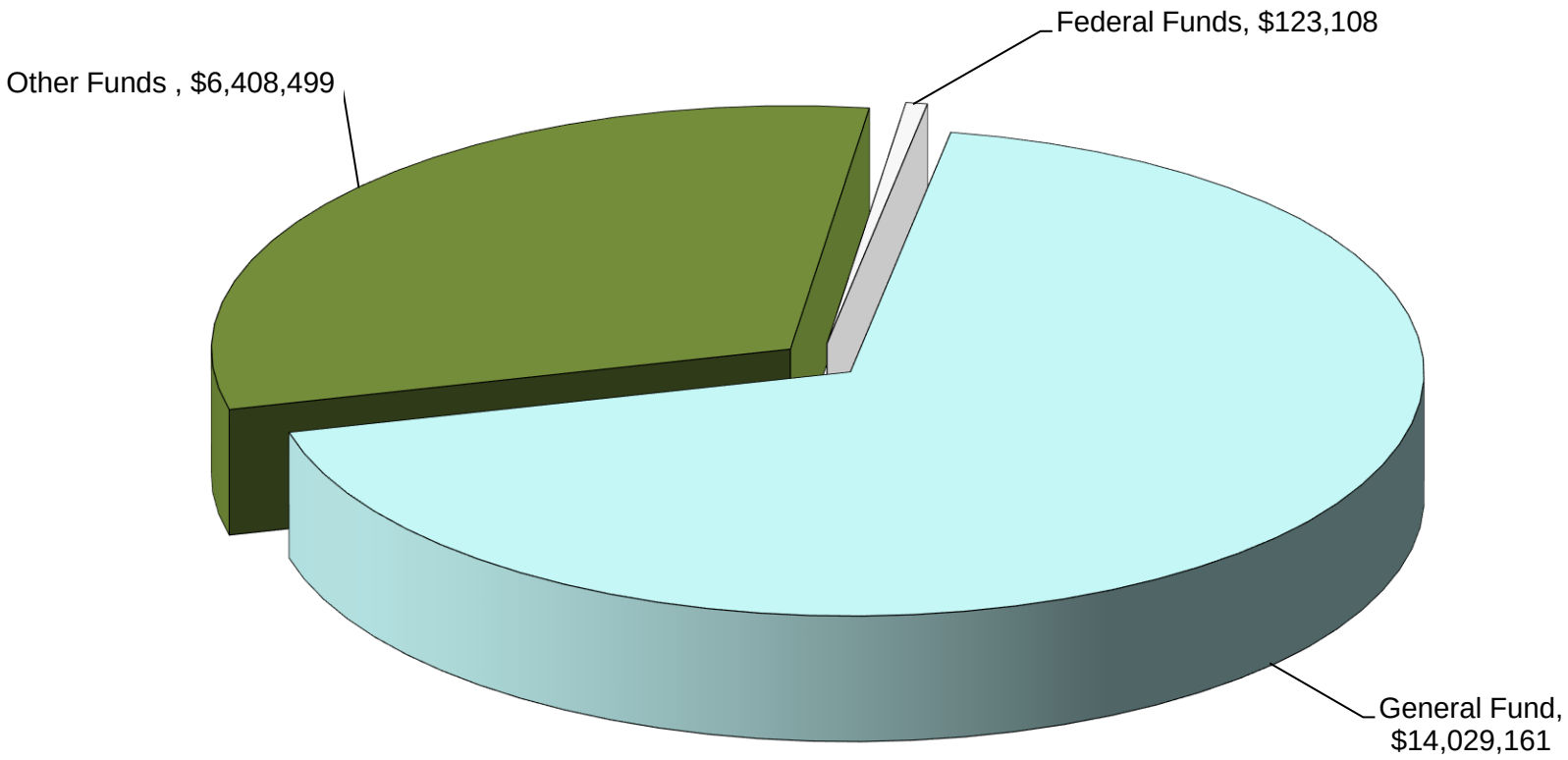
OREGON SCHOOL FOR THE DEAF
2019-21 Legislatively Approved* Budget
$19.0 Million All Funds
(by fund source)



Positions: 82
FTE: 76.02

- As of January 2021 Emergency Board

OREGON SCHOOL FOR THE DEAF
2021-23 Governor's Recommended Budget
$18.8 Million All Funds
(by fund source)



Positions: 82
FTE: 76.02

Executive Summary: Oregon School for the Deaf

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

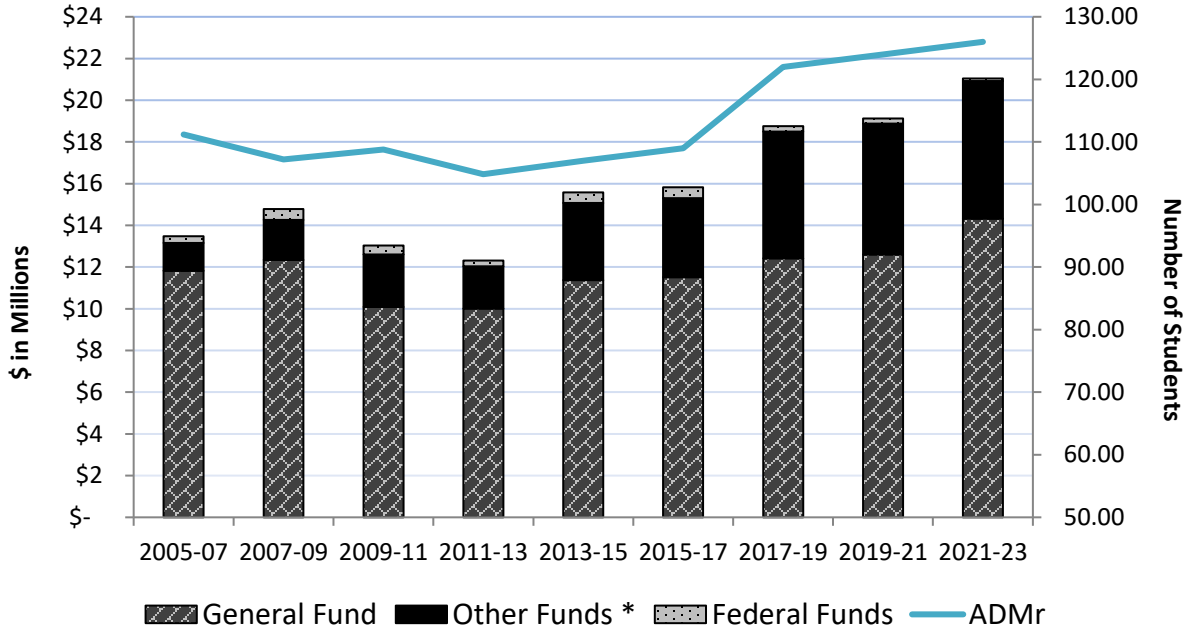
Executive Summary

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

Funding Request

The total 2021-23 Agency Request Budget (ARB) for OSD is $21.0 million, which includes $14.3 million in General Fund, $6.6 million in Other Funds, and $0.1 million in Federal Funds. No policy option package have been requested for the 2021-23 biennium.

The funding graph (on the right) for the program in subsequent biennia is based on application of inflationary factors supplied by the Department of Administrative Services to the 2021-23 biennium.

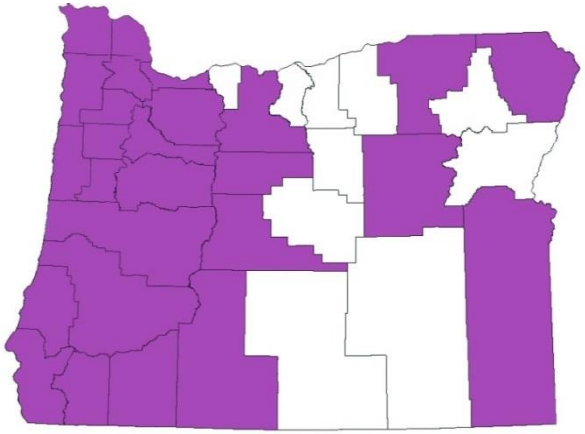


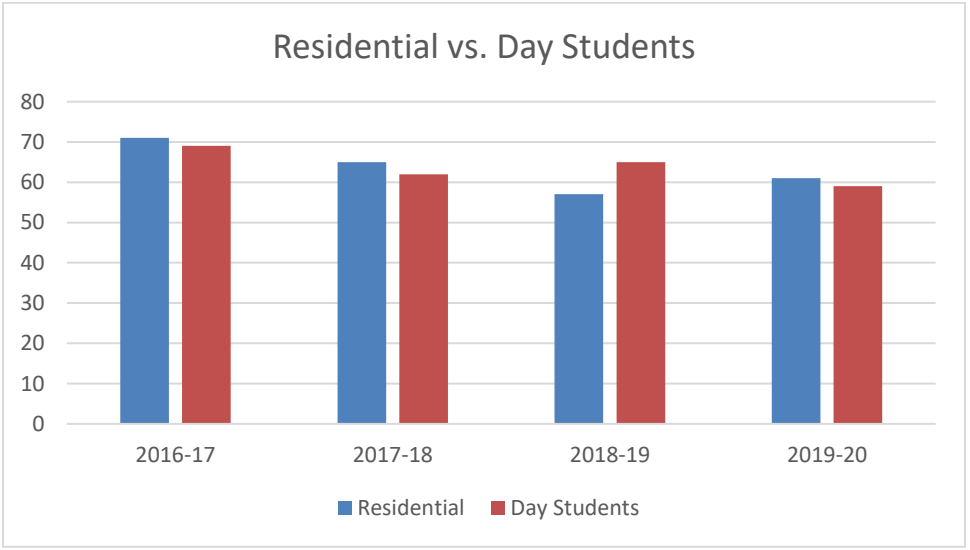
Description

OSD is a residential/day school offering academic programs that follow Common Core State Standards and assess using the Smarter Balanced Assessment Consortium (SBAC). In addition to the academic program, OSD provides instruction in living skills

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

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





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

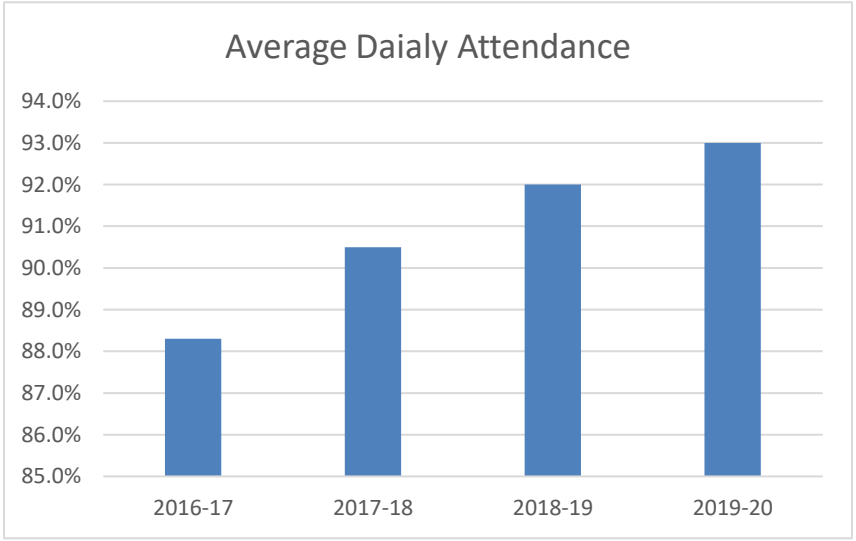
Justification and Link to 10-Year Outcome

Of the DHH students in Oregon, approximately 13% have a hearing loss severe enough to require specialized instruction. The federal IDEA requires that each DHH student's individual need for direct communication be addressed in the IEP. These students require an environment where they can directly engage with instructors, peers, and Deaf adult models to prepare them for lifelong learning, rewarding work, and engaged citizenship. Targeted instruction includes task analyzed step-by-step visual methods, specialized vocabulary and comprehension strategies, direct instruction presented in American Sign Language (ASL) by certified teachers of the deaf, as well as curricula, materials, and instructional techniques adapted to the unique development of DHH learners. OSD is a Positive Behavioral Interventions and Support (PBIS) school, actively engaging the students and staff in this positive behavior intervention program. During its recent accreditation by the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD), OSD received full, unconditional accreditation. OSD also received full accreditation by AdvancEd, the Northwest Accreditation Commission for its K-12 grade program.

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

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

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

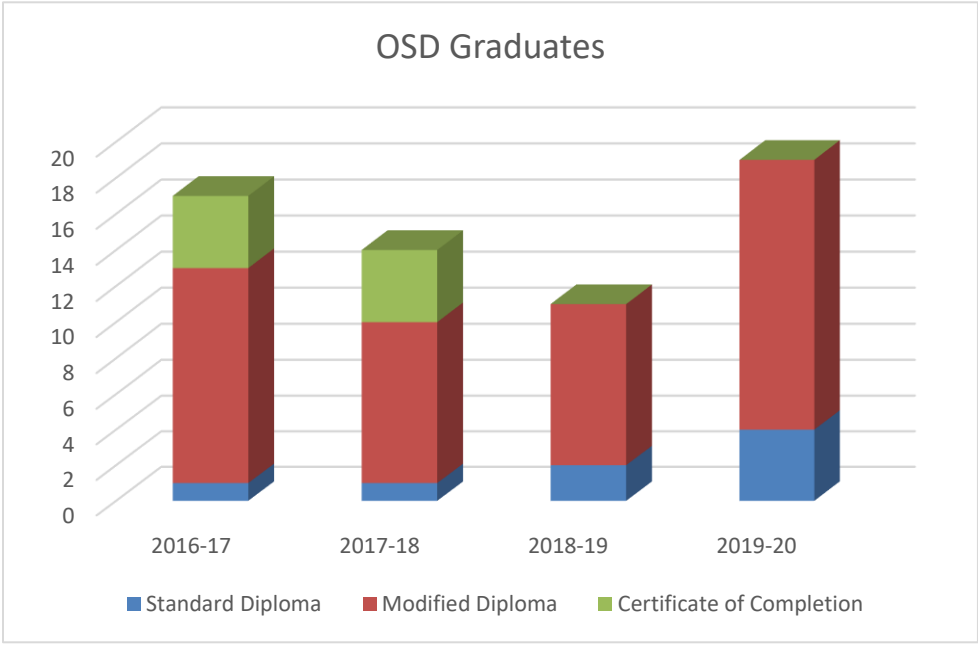


Performance
OSD's performance is related to the following three education indicators and respective measures:

INDICATOR 2: Ready to apply math and reading skills
MEASURE: SBAC, Math & Reading at 3rd grade
OSD GOALS:
1. Increase OSD's cohort average scores by 3+ RIT points, for 3rd through 8th grade students taking the Northwest Evaluation Association [NWEA] in Math and Reading. (Due to enrollment/student numbers, using only 3rd grade scores, will not be statistically significant. Because Smarter Balanced Assessment Consortium [SBAC] scores go to each individual school district, OSD gives the NWEA assessment based on Oregon standards yearly to measure growth.)
2. At least 70% of OSD students will continue to take the regular SBAC assessments (45% of OSD students have multiple disabilities).

INDICATOR 3: On track to earn a diploma
MEASURE: 6th grade not chronically absent; 9th grade on track
OSD GOALS:
1. Increase attendance rate from 92.9% to 95%. This goal was attained during the 2015-16 school year.

INDICATOR 4: Ready for college and career training
MEASURES: Oregon Diploma; credit earned in high school; college enrollment
OSD GOALS:
1. Maintain percentages of regular and modified diplomas.
2. Maintain 100% completion of regular or modified diplomas for students who's IEPs indicate their ability to complete all required credits and assessments.
3. At least 90% of OSD graduates attend educational programs the following year.



OSD utilizes Oregon/Common Core State Standards, tests students with SBAC and NWEA, and employs best practices by triangulating student data using computerized and sign-mediated assessments in all required areas. OSD also utilizes school improvement practices found in other public schools in Oregon, as well as research-based strategies in Deaf education. These

include Structured Linguistic Analysis, Fairview Curriculum, Visual Phonics, ASL/English Bilingual Research, and specially-designed visual materials unique to DHH students.

Enabling Legislation/Authorization

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

Funding Streams

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

Proposed Changes from 2019-21

ODE's 2021-23 request remains at current service level; no packages are requested.

OREGON SCHOOL FOR THE DEAF

Essential Package 010

010 Non-PICS Personal Services / Vacancy Factor

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to project budget savings reasonably expected from staff turnover during the 2021-23 biennium, and to adjust certain personal services costs not generated by the Position Information Control System (PICS) for inflation. Non-PICS personal services items include mass transit taxes, unemployment assessments, overtime, temporary appointments, and shift differentials.

How Achieved:
The package makes adjustments in the agency's vacancy savings using historical data, and increases non-PICS generated accounts in the base budget using a 4.3% inflation factor per the 2021-23 budget instructions.

Staffing Impact:
None.

Fund Source:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Personal Services	$145,109	($33,026)	($119576)	($7,493)
Total Request	$145,109	($33,026)	($119576)	($7,493)

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of **Cross Reference Name: OSD**
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor **Cross Reference Number: 58100-200-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	145,109	-	-	-	-	-	145,109
Federal Funds	-	-	-	(119,576)	-	-	(119,576)
Total Revenues	**$145,109**	**-**	**-**	**($119,576)**	**-**	**-**	**$25,533**
Personal Services							
Temporary Appointments	5,874	-	2,220	-	-	-	8,094
Overtime Payments	5,251	-	-	-	-	-	5,251
Shift Differential	2,175	-	-	-	-	-	2,175
All Other Differential	23,481	-	6,019	-	-	-	29,500
Public Employees' Retire Cont	5,295	-	1,031	-	-	-	6,326
Pension Obligation Bond	74,189	-	5,577	(231)	-	-	79,535
Social Security Taxes	2,813	-	631	-	-	-	3,444
Unemployment Assessments	155	-	-	-	-	-	155
Mass Transit Tax	6,647	-	438	-	-	-	7,085
Vacancy Savings	19,229	-	(48,942)	(119,345)	-	-	(149,058)
Total Personal Services	**$145,109**	**-**	**($33,026)**	**($119,576)**	**-**	**-**	**($7,493)**
Total Expenditures							
Total Expenditures	145,109	-	(33,026)	(119,576)	-	-	(7,493)
Total Expenditures	**$145,109**	**-**	**($33,026)**	**($119,576)**	**-**	**-**	**($7,493)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of **Cross Reference Name: OSD**

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor **Cross Reference Number: 58100-200-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	33,026	-	-	-	33,026
Total Ending Balance	**-**	**-**	**$33,026**	**-**	**-**	**-**	**$33,026**

OREGON SCHOOL FOR THE DEAF

Essential Package 031

031 Standard Inflation & Price List Adjustments

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2021-23 is 4.3% for all programs except Attorney General fees, Professional Services, and State Government Service Charges. The inflationary factor for Attorney General fees is 19.43%. The inflationary factor for Professional Services and IT Professional Services is 5.7%.

How Achieved:
The package funds estimated cost increases due to inflation.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	$0	$189,969	$4,420	$194,389
Total Request	$0	$189,969	$4,420	$194,389

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	4,420	-	-	4,420
Total Revenues	**-**	**-**	**-**	**$4,420**	**-**	**-**	**$4,420**
Services & Supplies							
Instate Travel	-	-	289	-	-	-	289
Out of State Travel	-	-	52	85	-	-	137
Employee Training	-	-	536	92	-	-	628
Office Expenses	-	-	2,236	12	-	-	2,248
Telecommunications	-	-	1,830	-	-	-	1,830
Data Processing	-	-	39	-	-	-	39
Professional Services	-	-	15,047	2,169	-	-	17,216
Dues and Subscriptions	-	-	769	-	-	-	769
Fuels and Utilities	-	-	22,189	-	-	-	22,189
Facilities Maintenance	-	-	97,462	-	-	-	97,462
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	25,483	967	-	-	26,450
Other Services and Supplies	-	-	14,794	-	-	-	14,794
Expendable Prop 250 - 5000	-	-	8,210	1,095	-	-	9,305
IT Expendable Property	-	-	1,033	-	-	-	1,033
Total Services & Supplies	**-**	**-**	**$189,969**	**$4,420**	**-**	**-**	**$194,389**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	189,969	4,420	-	-	194,389
Total Expenditures	**-**	**-**	**$189,969**	**$4,420**	**-**	**-**	**$194,389**
Ending Balance							
Ending Balance	-	-	(189,969)	-	-	-	(189,969)
Total Ending Balance	**-**	**-**	**($189,969)**	**-**	**-**	**-**	**($189,969)**

OREGON SCHOOL FOR THE DEAF

Policy Package 091

091 Elimination of Inflation

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to record adjustments made in the Governor's Recommended Budget. This package eliminates inflation of most Services & Supplies categories, with the exception of State Government Service Charges, Rent, and Attorney General charges.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	$0	($189,969)	($4,420)	($194,389)
Total Request	$0	($189,969)	($4,420)	($194,389)

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 091 - Elimination of S&S Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(4,420)	-	-	(4,420)
Total Revenues	**-**	**-**	**-**	**($4,420)**	**-**	**-**	**($4,420)**
Services & Supplies							
Instate Travel	-	-	(289)	-	-	-	(289)
Out of State Travel	-	-	(52)	(85)	-	-	(137)
Employee Training	-	-	(536)	(92)	-	-	(628)
Office Expenses	-	-	(2,236)	(12)	-	-	(2,248)
Telecommunications	-	-	(1,830)	-	-	-	(1,830)
Data Processing	-	-	(39)	-	-	-	(39)
Professional Services	-	-	(15,047)	(2,169)	-	-	(17,216)
Dues and Subscriptions	-	-	(769)	-	-	-	(769)
Fuels and Utilities	-	-	(22,189)	-	-	-	(22,189)
Facilities Maintenance	-	-	(97,462)	-	-	-	(97,462)
Agency Program Related S and S	-	-	(25,483)	(967)	-	-	(26,450)
Other Services and Supplies	-	-	(14,794)	-	-	-	(14,794)
Expendable Prop 250 - 5000	-	-	(8,210)	(1,095)	-	-	(9,305)
IT Expendable Property	-	-	(1,033)	-	-	-	(1,033)
Total Services & Supplies	**-**	**-**	**($189,969)**	**($4,420)**	**-**	**-**	**($194,389)**
Total Expenditures							
Total Expenditures	-	-	(189,969)	(4,420)	-	-	(194,389)
Total Expenditures	**-**	**-**	**($189,969)**	**($4,420)**	**-**	**-**	**($194,389)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of **Cross Reference Name: OSD**

Pkg: 091 - Elimination of S&S Inflation **Cross Reference Number: 58100-200-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	189,969	-	-	-	189,969
Total Ending Balance	**-**	**-**	**$189,969**	**-**	**-**	**-**	**$189,969**

OREGON SCHOOL FOR THE DEAF

Policy Package 092

092 Increase of Vacancy Factor

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to record adjustments made in the Governor's Recommended Budget. This package increases the agency's vacancy factor to 5% of total wages and salaries.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	($286,541)			($286,541)
Total Request	($286,541)			($286,541)

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of **Cross Reference Name: OSD**
Pkg: 092 - Personal Services Adjustments **Cross Reference Number: 58100-200-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(286,541)	-	-	-	-	-	(286,541)
Total Revenues	**($286,541)**	**-**	**-**	**-**	**-**	**-**	**($286,541)**
Personal Services							
Vacancy Savings	(286,541)	-	-	-	-	-	(286,541)
Total Personal Services	**($286,541)**	**-**	**-**	**-**	**-**	**-**	**($286,541)**
Total Expenditures							
Total Expenditures	(286,541)	-	-	-	-	-	(286,541)
Total Expenditures	**($286,541)**	**-**	**-**	**-**	**-**	**-**	**($286,541)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Funds and Federal Funds
Oregon School for the Deaf

Beg Balance: ***7,968,683.0***

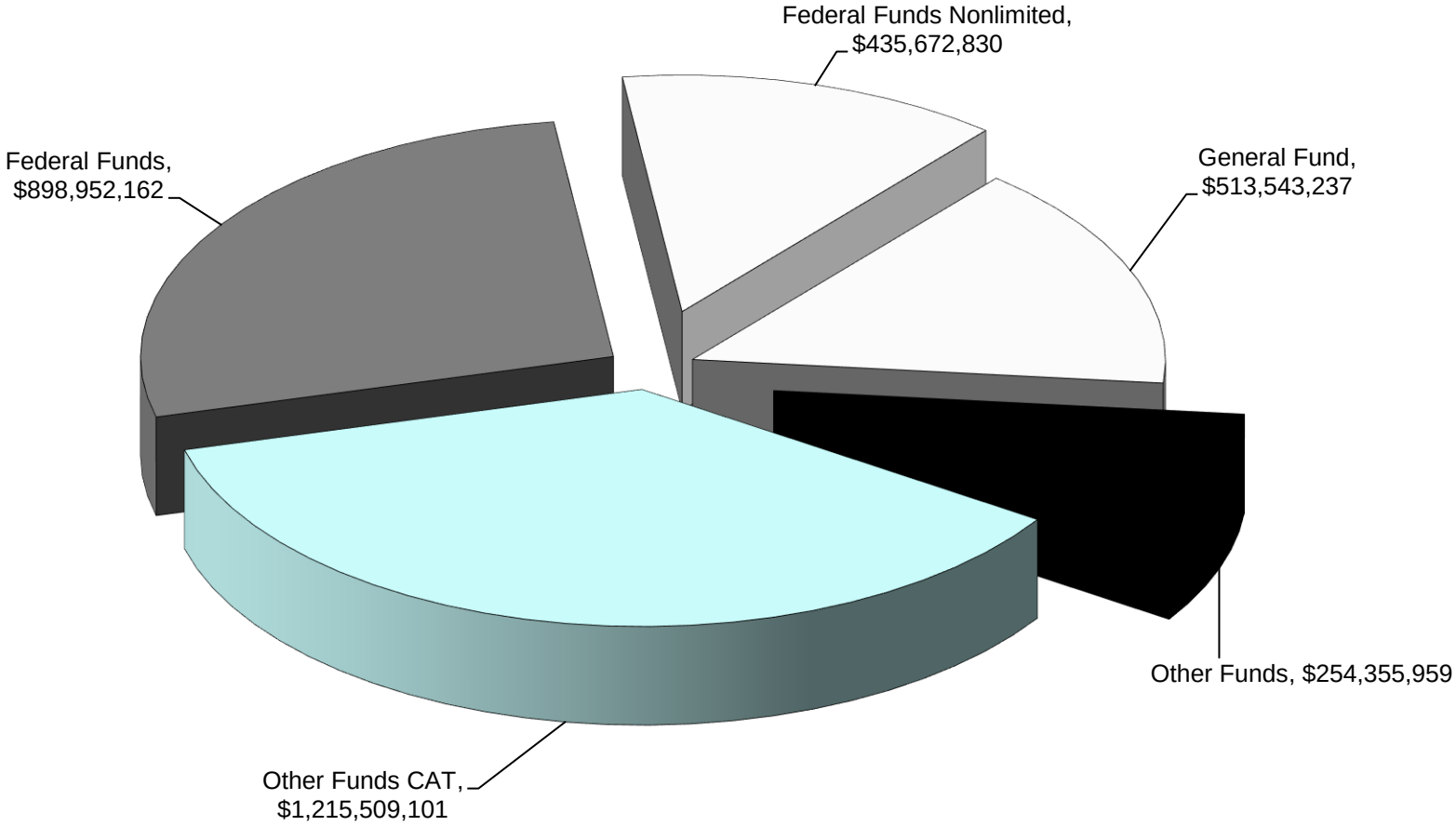
Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Approved	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Bonds	Lottery	0565						
Business Licenses and Fees - Private School Licensing	Other	0205			404,538			
Other Charges for Services - Special Schools	Other	0410	820,456	464,176	73,940	889,176		
Special Schools Misc. Receipts - Rents and Royalties	Other	0510	313,156	310,846	399,328	1,910,846		
General Fund Obligation Bonds	Other	0555						
Lottery Bonds	Other	0565						
Special Schools Sales income	Other	0705	497,546	472,868	499,104	525,000		
Special Schools Nightmare Factory	Other	0705						
Donations and Contributions	Other	0905	4,825		500			
Other Revenue - Billings for Special Education	Other	0975	1,906	4,606,923	2,300,000	1,840,439		
Transfer In - Intrafund	Other	1010	3,333		7,000	300,000		
Transfer from SSF	Other	1060	2,271,472	2,349,808	2,376,240	2,538,059		
Transfer from Education	Other	1581	85,013		66,638			
Other Funds Total			**3,997,707**	**8,204,621**	**6,127,288**	**8,003,520**	**-**	**-**
Individuals with Disabilities Act (IDEA) Part B	Federal	0995	148,963	249,984	218,706	127,528	123,108	
IDEA, Sect 619 Special Ed. Preschool Grants	Federal	0995	198					
Program Improvement for Children with Disabilities	Federal	0995	3,500					
Other Federal Programs	Federal	0995						
Federal Funds Total			**152,661**	**249,984**	**218,706**	**127,528**	**123,108**	**-**
GRAND TOTAL			**4,150,368**	**8,454,605**	**6,345,994**	**8,131,048**	**123,108**	**0**

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

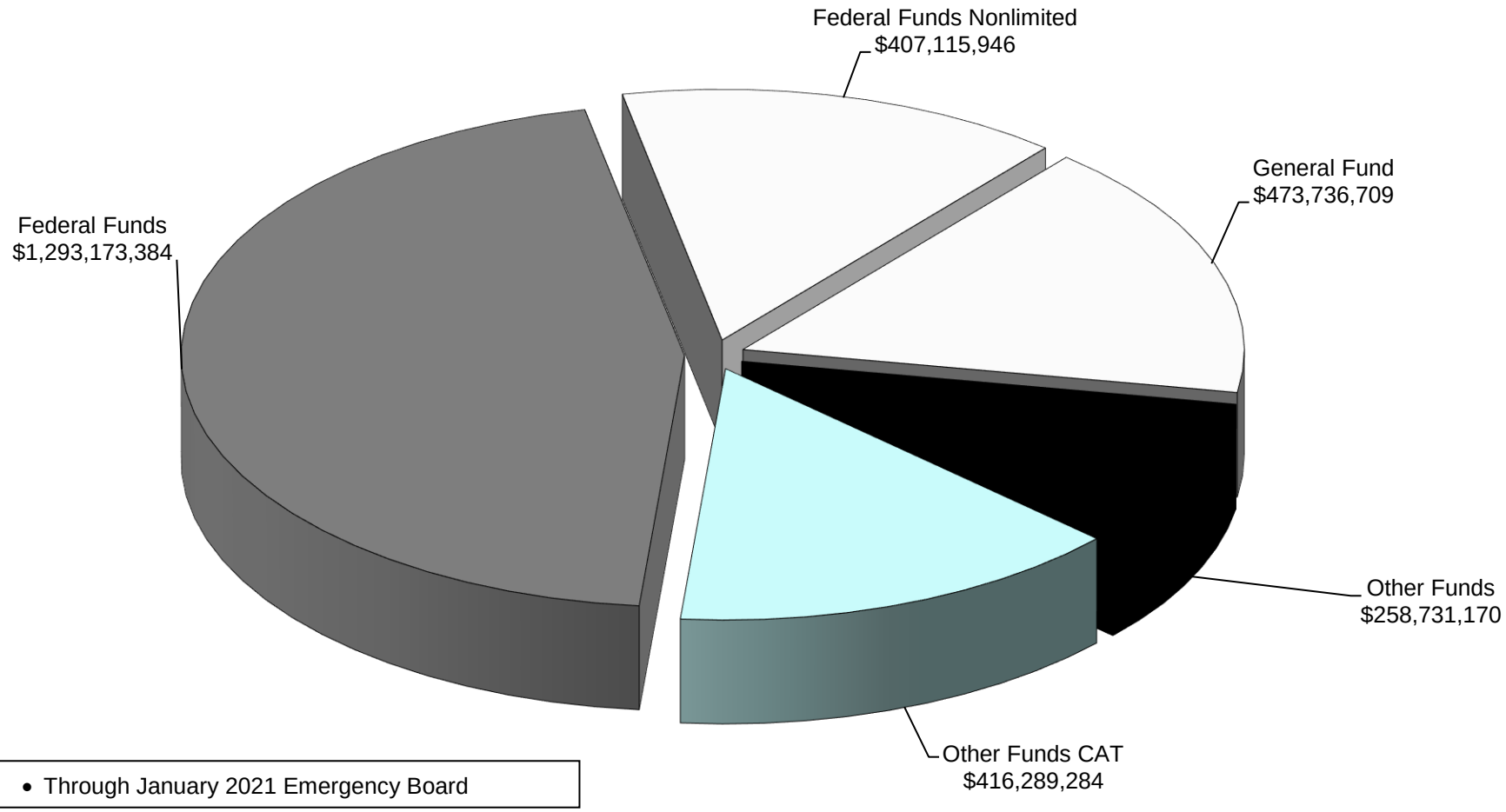
Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-200-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	820,456	464,176	464,176	889,176	889,176	-
Rents and Royalties	313,156	310,846	310,846	1,910,846	1,910,846	-
Sales Income	497,546	472,868	472,868	525,000	525,000	-
Donations	62,745	-	-	-	-	-
Grants (Non-Fed)	500	-	-	-	-	-
Other Revenues	1,406	4,606,923	4,606,923	1,840,439	1,840,439	-
Transfer In - Intrafund	1,969,205	-	-	300,000	300,000	-
Transfer from General Fund	2,271,472	2,349,808	2,349,808	2,538,059	2,538,059	-
Tsfr From Education, Dept of	85,013	-	-	-	-	-
Transfer Out - Intrafund	(1,969,205)	-	-	(300,000)	(300,000)	-
Total Other Funds	**$4,052,294**	**$8,204,621**	**$8,204,621**	**$7,703,520**	**$7,703,520**	**-**
Federal Funds						
Federal Funds	214,762	249,984	249,984	127,528	123,108	-
Total Federal Funds	**$214,762**	**$249,984**	**$249,984**	**$127,528**	**$123,108**	**-**

GRANT-IN-AID
2021-23 Governor's Recommended Budget
$3.3 Billion All Funds
(by fund source)



GRANT-IN-AID
2019-21 Legislatively Approved* Budget
$2.74 Billion All Funds
(by fund source)



* Through January 2021 Emergency Board

K-12 GRANT-IN-AID

Long Term Focus Area:
The ODE K-12 Grant-In-Aid Program Unit is focused on the Governor's Priority Area of creating a seamless system of education. In addition, there are elements of the program unit that work towards ensuring healthy and safe communities.

Primary Program Contact:
Rick Crager, Assistant Superintendent of Finance and Information Technology

Historical Budget Grant- In-Aid Budget by Biennium
Since 2013-15, ODE's K-12 Grant-In-Aid Budget has grown 137 percent with an increase of $1.89 billion. The table below provides a history of the budget growth (in billions).

Program Unit	2013-15	2015-17	2017-19	*2019-21	2021-23
K-12 Grant-In-Aid	$1.432	$1.543	$1.968	$2.849	$3.318

** As of February 2020. Does not include 2019-21 Special Session adjustments.*

Program Overview:
K-12 Grant-In-Aid represents funding awarded to districts, schools, or education service districts aimed to support student success. ODE administers over seventy K-12 Grant-In-Aid programs in the following seven categories:

- Student Achievement Grants
- District Capacity and Technical Assistance
- STEM and CTE Related Programs
- Nutritional Programs
- Educator Effectiveness and Professional Development
- Closing the Opportunity Gap
- Specialized Student Services

Program Funding Request:
The K-12 Grant-In-Aid 2021-23 current service level (CSL) Budget is $3,502,336,481. ODE is -requesting a decrease in K-12 Grant-In-Aid which is primarily driven by the reduced revenue projection for the Corporate Activity Tax – the funding source for the Student Success Act. The impact of this revenue decline will be incurred by the Student Investment Account, to which 50 percent of the resources from the corporate activity tax are transferred. The other initiatives that are located within the other two SSA accounts have sufficient revenues to cover their 2021-23 CSL Budget.

There are a few new investments requested in K-12 Grant-In-Aid that are focused on student success plans.

- New investment for LGBTQ+ student success plan and increased investment for the Latino/Latina/Latinx student success plan ($4 million);
- Increases to the High School Success Grant to match State School Fund growth ($7.3 million);
- New investment for improving distance learning and teaching innovations ($12.5 million); and
- Increased investments in CTE and STEM-Related Programs ($5 million).

With these additional investments, ODE expects they will positively influence the following Key Performance Measures used to collectively measure the success of the K-12 Grant-In-Aid Program Unit.

- KPM #4: Early Literacy - Percentage of students meeting or exceeding statewide academic achievement standards in third grade reading. Measures are conducted for A) All Students; B) Students of Color; and C) Special Education Students.

- KPM #5: Students On-Track to Graduate - Percentage of ninth grade students on track to graduate.

- KPM #6: High School Completion - Percentage of students who complete high school within four years.

- KPM #7: College Going - College-going rate of Oregon residents into post-secondary institutions.

Program Description:
K-12 Grant-In-Aid provides mostly grants, reimbursements, and some contracts that are directly awarded to, or are for the benefit of, schools, school districts, and education services districts (ESDs). While most funding is provided directly to school district or ESDs, there are some programs which provide grants or contracts to non-profit providers or technical experts to provide services and supports to children and students.

These grants and contracts are focused on ensuring organizations have the funding resources necessary to provide specific services and support to children, students, educators, and administrators. Examples include special education for those students with learning

disabilities; resources that enable low-income students to receive nutritious school meals; education courses and/or programs that enable students to gain specialized trade skills or better prepare for college; and programs that work to support historically and marginalized student populations.

The success of many of these programs are dependent on highly trained and specialized educators employed by Oregon's 197 school districts and 19 ESDs. Because of this, many of the cost drivers associated with the programs are related to teacher salaries; union negotiations; professional development; student population growth; and staff turnover.

Program Unit Narrative
The 2021-23 modified current service level for the K-12 Grant In Aid budget is $3,288,769,560 which represents a 15.4 percent increase from the 2019-21 Legislatively Approved Budget (through January 2021 Session). The modified CSL reflects an adjustment to the approved CSL. This adjustment is related to a decrease in the May 2020 revenue forecast for the Corporate Activity Tax (CAT) and eliminates the federal Charter School program. The CAT is the funding source for the Student Success Act and is projected to bring in over $2 billion in revenue for the 2021-23 biennium. While the anticipated resources from the CAT decreased based on the May 2020 Revenue Forecast, it will still create funding to increase the 2019-21 Legislatively Approved Budget for SSA initiatives related to K-12 Grant-In-Aid by $545 million in 2021-23.

The 2021-23 Governor's budget for K-12 Grant-In-Aid is as follows: (in millions)

Program Name	Description	GF	OF	OF CAT	FF	TF
Student Achievement Grants	Grants and programs that focus on helping students through a variety of supports and strategies aimed at achieving excellence in education, college and career.	$199.5	$192.7	$942.9	$111.9	$1,447.0
District Capacity and Technical Assistance Grants	Grants and programs that increase school district capacity through technical assistance and overall school system supports.	-	$4.1	$46.2	-	$50.3
STEM and CTE-Related Program Grants	Grants and programs that help prepare students with the skills necessary to be successful in careers and citizenship, and better position the U.S. economy to remain a leader in the global marketplace.	$31.6	-	-	$34.7	$66.3
Nutrition Programs	Grants and programs that provide children (and some adults) access to food, a healthy diet, and nutrition education in school-based and/or community-based settings.	$1.6	$2.8	$84.3	$435.7	$524.4
Educator Effectiveness Grants	Grants and programs that focus on providing culturally responsive professional development and best practices for school educators and administrators.	-	-	$30.5	$39.2	$69.7

Closing the Opportunity Gap	Grants and strategic initiatives that focus on providing assistance to historically underserved and low-income populations identified as achieving lower rates of student success.	$8.1	$10.0	$27.0	$427.2	$472.3
Specialized Student Service Grants	Grants and programs designed to supplement regular education services for students with disabilities to ensure students grow and learn in the most effective way possible.	$272.7	$45.6	$83.8	$285.9	$688.0
TOTAL		**$513.5**	**$255.2**	**$1,214.7**	**$1,334.6**	**$3,318.0**

Student Achievement Grants

The current service level for Student Achievement grants is $1,539,562,163. The 2021-23 Governor's Recommended Budget for Student Achievement grants is $1,447,029,708. There are nine primary grant program areas, as well as a request to add one new program for Oregon Digital Learning.

- **Start Making a Reader Today (SMART):** This grant provides funding that pairs adult volunteers with children for weekly one-on-one reading sessions aimed at supporting children's efforts to read independently. The budget is funded with General Fund and is administered through the Oregon Children's Foundation. The 2021-23 Governor's budget eliminates the SMART program.

- **Reach Out to Read:** This grant provides funds to Reach Out to Read, Inc. that enables parents to consult with primary care physicians during well-child visits to receive support and best practices for engaging their children in reading. The 2021-23 Governor's Recommended Budget for Reach Out to Read is $78,225 supported with General Fund.

- **Supporting Accelerated Learning Opportunities:** This funding offsets the cost of Advanced Placement (AP), International Baccalaureate (IB), and other dual credit testing and programs for low-income students. It is directed through school districts in coordination with the Oregon College Board. The 2021-23 Governor's budget is $1,488,949 and is supported with General Fund.

- **Regional Promise Grants:** These are grants to Education Service Districts and Community Colleges to develop and/or expand consortia of education service districts, school districts, and post-secondary institutions to create additional opportunities for high school students to participate and earn credit in college-level courses. The 2021-23 Governor's budget eliminates the Regional Promise Grants program.

- **Physical Education Grants:** These are grants to school districts and charter schools to support activities related to meeting the physical education instructional requirements for students in kindergarten through grade 8. The 2021-23 Governor's

budget is $3,233,212 and virtually eliminates the General Fund component. Funding is provided as Other Funds from the Tobacco Master Settlement Fund.

- **Chronic Absenteeism Grants:** These grants provide funding to implement best and promising practices that work to systemically reduce chronic absenteeism amongst students. This includes grants to Education Service Districts to help provide support and grow districts' capacity, as well as grants to school districts used to put systems in place to help reduce student absenteeism. The 2021-23 Governor's budget is $6,752,151 and is supported with General Fund.

- **High School Success Grants (Measure 98):** The High School Success Fund is supported through a combination of General Fund and Other Funds from the Corporate Activity Tax. In total, the Fund will receive $318,570,148 of resources of which $314,592,343 will be used for grants to school districts and charter schools to continue supporting four year strategic funding plans. These plans identify areas within schools where changes should be made to improve rates of freshman on-track towards graduation, graduation rates, and college and career readiness. The $3,977,805 of additional resources are used to pay for agency operations that administer and support the program. Because there is General Fund that is contributed and transferred to a stand-alone fund, there includes an additional budget line item for $178,693,888 (GF Portion) that is transferred to Other Funds. This amount, along with the amount dedicated for grants, make up a total 2021-23 Governor's budget for High School Success Grants of $593,286,231.

- **Student Investment Account (SIA) Grants:** This grant program was part of the Student Success Act. The law requires at least 50 percent of the resources from the Corporate Activity Tax (after required transfer to State Schools Fund) be transferred to the SIA and used for grants to all 197 school districts in Oregon to help meet student mental or behavioral needs; and increase academic achievement for students, including reducing academic disparities for historically underserved populations. The current service level for 2021-23 is $986,135,640, however, due to the decrease in the CAT revenue projection in May 2020, the modified current service level is reduced by $205,983,140. The 2021-23 Governor's budget for SIA grants is $778,001,000, supported with Other Funds received from the Corporate Activity Tax.

- **Student Success Team Intensive Coaching Grants:** This grant program was part of the Student Success Act. This program provides grant funding to school districts with the highest needs in the state and provides additional technical assistance support from Student Success Teams. The 2021-23 Governor's budget funds $25,032,000 and is supported with Other Funds received from the Corporate Activity Tax.

- **Oregon Digital Learning (NEW):** This is a new funding request for a K-12 Grant-In-Aid program that will provide technical assistance and support to school districts for digital learning and innovative approaches for teachers to provide students with personalized learning, computer science, blended learning, and online e-learning that is adapted to meet their needs. This request has become necessary due to the current COVID-19 pandemic. This Governor's budget includes $12,460,000 of General Fund for 2021-23.

- **Other Private and Small Federal Grants:** The 2021-23 Governor's budget includes $28,620,101 to be used for small grant resources from both private and federal partners. This includes $14,769,631 from various Other Fund sources, and $111,928,309 in small and/or one-time federal grants. For 2021-23, this includes emergency federal relief funds.

District Capacity and Technical Assistance Grants

The current service level for Student Achievement Grants is $54,590,298 and is funded completely by State School Fund transfers, Corporate Activity Taxes, and a transfer from the Department of Human Services. The 2019-21 Governor's budget includes $50,332,298. There are five individual grant programs within this area:

- **ESD Technical Assistance Support Grants**: This grant program was part of the Student Success Act. It provides funding to all 19 Education Services Districts through a statutory funding formula to carry out technical assistance activities outlined in a comprehensive plan used to support school districts in the implementation of their Student Investment Account grant. The 2021-23 Governor's budget is $36,911,200 and is supported with Other Funds received from the Corporate Activity Tax.

- **Healthy & Safe School Plan Grants**: The program provides resources through a statutory transfer from the State School Fund for school districts, education service districts, and public charter schools to be reimbursed for testing of elevated levels of lead in water used for drinking or food preparation. The 2021-23 Governor's budget funds $2,000,000.

- **Statewide School Safety & Prevention Systems:** This program was part of the Student Success Act. It provides funding through a combination of grants and contracts to establish and maintain a Statewide School Safety and Prevention System through technical assistance contracts and grants that effectively support and assist school districts and education service districts by:

    - decreasing acts of harassment, intimidation or bullying, and acts of cyberbullying;
    - decreasing youth suicidal behavior through the implementation of effective prevention programs and student wellness programs;
    - implementing a multidisciplinary student safety assessment system to identify, assess and support students who present a potential risk for violence to others; and
    - promoting the use of the statewide school safety tip line established by ORS 339.329.

  The 2021-23 Governor's budget is $3,598,598 and is supported with Other Funds received from the Corporate Activity Tax.

- **Early Warning System Grants:** This grant program was part of the Student Success Act and includes two components. The first component provides for $2,086,000 from resources from the Corporate Activity Tax to create technical service contracts that support school districts on the development of plans and initiatives to implement Early Warning Systems. These systems support school districts, students, students' families, educators, school counselors, and community organizations to take necessary corrective actions to assist students in graduating from high school. The second component provides for grants to school districts to support the actual implementation and ongoing district management of Early Warning Systems. The total 2021-23 Governor's budget for both components is $5,736,500 and is supported with Other Funds received from the Corporate Activity Tax.

- **Foster Care Transportation Grants:** This grant program is to provide reimbursement to school districts for costs incurred for transportation of students in foster care that is not covered by the State School Fund Transportation Grant. The total 2021-23 Governor's budget is $2,086,000 and is supported with Other Funds transferred from the Department of Human Services.

Science, Technology, Engineering, and Mathematics (STEM) and Career and Technical Education (CTE) Related Program Grants

The current service level for STEM and CTE-Related Program grants is $64,160,372 and is funded through a combination of General Fund and Federal Funds grants. The 2021-23 Agency Request Budget proposes a budget increase of $5,000,000 bringing the total request for STEM and CTE-Related Program grants to $69,160,372. There are eight grant programs within this category of K-12 Grant-In-Aid:

- **STEM Regional Network Grants:** This program provides grants to Education Service Districts and Institutions of Higher Education to develop and expand Regional STEM Hubs designed to leverage community assets that increase student proficiency, interest, and attainment of post-secondary degrees in STEM and CTE. The 2021-23 current service level is $5,052,112 and is supported with General Fund. The Department is requesting an increase of $3,000,000 in General Fund for the grant program to expand its statewide capacity. This 2021-23 Governor's Budget funds $6,722,593, supported with General Fund.

- **CTE Revitalization Grants:** This program provides an estimated 26 biennial grants to school districts and education service districts. Grants are used to enhance collaboration between education providers and employers, resulting in innovation in the delivery of CTE programs and students served; expansion and growth of CTE programs and students served; providing students with experiential learning opportunities; and building career pathways for students that lead to high wage and high demand occupations. The 2021-23 Governor's budget funds $7,321,353 and is supported with General Fund.

- **Career Pathway Fund:** This program provides an estimated 143 small grants to school districts to help incentivize the growth and sustainability of CTE programs of study throughout Oregon schools. In addition, the Fund is used to provide grants to school districts, education service districts, and institutions of higher education to support CTE Regional Coordinators in

managing Secondary Career Pathways Funding. The 2021-23 Governor's budget funds $8,089,693 and is supported with General Fund.

- **STEM Innovation Grants:** This program provides an estimated 29 biennial grants to school districts, education service districts and institutions of higher education to expand the implementation of effective programs related to science, technology, engineering, and mathematics (STEM). The 2021-23 current service level is $4,799,505 and is supported with General Fund. The Department is requesting an increase of $2,000,000 in General Fund to support a collaborative regional network of mathematics teachers and leaders to develop instructional materials and new courses to meet the needs of diverse learners. The 2021-23 Governor's Budget for STEM Innovation Grants funds $5,291,548 supported by General Fund.

- **Student Leadership Centers**: This program provides funding through the Oregon Student Teacher Foundation to support the building and enrichment of local chapters of Career and Technical Student Organizations (CTSOs) in school districts throughout Oregon. CTSOs include organizations like the Future Business Leaders of America (FBLA) and Oregon DECA, as examples. The 2021-23 Governor's budget virtually eliminates these programs with funding of $31,243 remaining in the budget.

- **Future Farmers of America (FFA):** This program was funded in 2019 and provides resources for two purposes. The first is to provide a grant to the Oregon FFA to help with student enrollment in secondary agricultural education, organize 24 state-level agricultural competitive events, provide leadership and training, and administer FFA activities. The second is to provide grants to school districts that enable students to manage agriculture programs during summer months. The 2021-23 Governor's budget funds $2,117,290 with $625,800 identified for Agriculture Summer Program Grants and the balance for the Oregon FFA. This program is supported by General Fund.

- **For Inspiration & Recognition of Science & Tech (FIRST):** This program provides direct funding support for the Oregon Robotics Outreach and Tournament Program to help inspire young people to be science and technology leaders. The 2021-23 Governor's budget eliminates the FIRST program.

- **CTE Vocational Education Grant:** This a federal grant program from the US Department of Education funded through the Carl D. Perkins funding program. These resources are used for an estimated 82 grants to school districts, education service districts, and institutions of higher education to support state leadership activities and vocational education programs that improve student academic and technical skill achievement, as well as prepares students for postsecondary education and employment. The 2021-23 Governor's budget funds $34,720,730 based on a Federal Funds estimated for the biennium.

Nutrition Programs

The current service level for Nutrition Programs is $539,852,721 and is funded through a combination of General Fund, Federal Funds, and Other Funds from Corporate Activity Taxes, and a State School Fund transfer. The 2019-21 Governor's budget

eliminates the Farm to School program. There are five individual state grant programs within this area. In addition, there are eight different federally funded programs that are part of the funding received from the U.S. Department of Agriculture.

- **Federal Reimbursement Program:** These programs represent resources from U.S. Department of Agriculture (USDA) that provides pass-through funding to reimburse both school-based and community-based programs for meals specific to block grant funding for milk, school lunch and breakfast, child care, and summer food reimbursements. The federal nutrition programs are a collection of programs that provide nutritious and low-cost meals in educational or care settings to children – infant to 18 years old - as well as functionally impaired adults and persons age 60 and older. The programs provide cash reimbursements and donated food assistance to public and private schools, residential child care institutions, and child and adult day care programs under agreement with the USDA. Congress enacted the 1946 National School Lunch Act as a "measure of national security, to safeguard the health and well-being of the Nation's children." The programs can be divided into two groups: school-based and community-based.

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

  - National School Lunch Program (NSLP) – The NSLP operates in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost meals to enrolled children every school day.

  - School Breakfast Program (SBP) – Like the NSLP, the SBP operates in public and nonprofit schools and residential child care institutions. It provides nutritionally balanced, low-cost meals to enrolled children every school day.

  - Afterschool Snack Program – The Afterschool Snack Program operates through the NSLP and offers cash reimbursement to help schools serve snacks to children in after-school activities. Schools with 50 percent or more of students who qualify for free or reduced-price meals may offer snacks at no charge.

  - Special Milk Program – The Special Milk Program provides milk to children in school, child care institutions, and eligible camps that do not participate in other federal child meal programs. Schools are reimbursed for the milk served.

  - Fresh Fruit and Vegetable Program (FFVP) – The FFVP operates through the NSLP in selected low-income elementary schools. Schools will receive a $50 to $75 reimbursement per student to make fresh fruits and vegetables available to students during the school day.

- Commodity Food Distribution Program – The Commodity Food Distribution Program supports American agricultural producers. The program also provides nutritious USDA-purchased food to the National School Lunch Program and the Summer Food Service Program.

- Seamless Summer Option Program – The Seamless Summer Option Program operates through the NSLP. Schools can operate during the summer with the same meal service, rules, and claiming procedures used during the regular school year.

- Child and Adult Care Food Program (CACFP) – The CACFP provides meals and snacks to children 12 years of age and under in childcare settings and to adults in nonresidential adult daycare centers. The CACFP also provides meals and snacks to children residing in emergency shelters.

The 2021-23 Governor's budget funds $435,672,830 based on Federal Funds estimated for the biennium. Due to the fact that is a pass through reimbursement program for a federally mandated population, these funds are considered non-limited Federal Funds.

- **After School Meal/Snack Program:** This program provides grants to an estimated 64 school districts and community based organizations to support the start up or expansion cost of at-risk afterschool or summer meal sites. The 2021-23 Governor's budget funds $518,316 and is supported with General Fund.

- **Breakfast & Summer Lunch Program:** This program provides reimbursement to school districts and community based organization to supplement federal reimbursement programs for breakfast and summer lunches that ensure recipients eat for free. The 2021-23 Governor's budget funds $1,055,381 and is supported with General Fund.

- **Hunger Free Schools Program:** This program was part of the Student Success Act. The program will provide reimbursements to school districts for breakfast and lunch for all students that meet federal eligibility requirements. The 2021-23 Governor's budget funds $84,340,556 and is supported with Other Funds received from the Corporate Activity Tax.

- **Free Lunch Grant Program:** This program provides reimbursement for approximately 500 schools, districts, and community-based organizations to serve lunches at no cost to students eligible for reduced price lunches under the current USDA's Income Eligibility Guidelines. The 2021-23 Governor's budget funds $2,862,270 and is supported with Other Funds through a transfer from the State School Fund.

- **Farm to School Program:** This program provides grants to school districts and community based organizations to support the reimbursement of costs associated with acquiring and using Oregon-grown or Oregon-processed food, or to support

reimbursement for costs incurred to identify sources of those foods or to process those foods. The 2021-23 Governor's budget eliminates the Farm to School program.

Educator Effectiveness Grants

The current service level for Educator Effectiveness Program Grants is $71,143,477 and is funded through a combination of General Fund, Federal Funds grants, and Other Funds from the Corporate Activity Tax. The 2021-23 Agency Request Budget does not propose any budget increases to the current service level. There are three individual grant programs within this area:

- **Accelerated College Credit Instructor Grant Program:** This program provides resources from the Accelerated College Credit Account to provide grants to school districts used for training of teachers who provide instruction in accelerated college credit programs, as well as student and classroom supplies related to these programs. The 2021-23 Governor's budget eliminates this program.

- **Educator Professional Development:** This program was part of the Student Success Act. The Act required ODE and the Educator Advancement Council to develop and implement a plan targeted to support K-12 educators across the state. The plan entitled "*Diversifying Oregon's Pathways in Education,*" provides for contracts and grants that focus on educator retention; educator diversity; mentoring and coaching of educators; participation in educator preparation programs; and educator scholarships. Diversifying Oregon's Pathways in Education includes a three-tiered approach to implement strategic measures that invest in actions to dismantle institutional barriers for linguistically, racially, and culturally diverse educators, refine and support current equity initiatives across the state, and create sustainable, systemic reforms. The total 2021-23 Governor's budget funds Educator Professional Development is $30,459,477 and is supported with Other Funds received from the Corporate Activity Tax.

- **Title IIA Teacher and Principal Grant:** This a federal grant program from the U.S. Department of Education that provides federal formula funding to all 197 school districts to improve student achievement through teacher and principal professional development. This improvement is met by elevating teacher and principal quality, through recruitment, hiring, mentoring, and retention strategies. The 2021-23 Governor's budget funds $39,286,383 and is based on Federal Funds estimated for the biennium.

Closing the Opportunity Gap

The current service level for Closing the Opportunity Gap Grants and Initiatives is $468,264,295 and is funded through a combination of General Fund, Federal Funds grants, and Other Funds both from Corporate Activity Tax and a transfer from the State School Fund. The 2021-23 Governor's budget funds an increase of $4,000,000 to bring the total request for Closing the Opportunity Gap to

$472,264,295. There are currently twelve grant programs within the Closing the Opportunity Gap category, with an additional program requested in the 2021-23 budget.

- **African American/Black Student Success Plan Grants**: This program provides funding to school districts and community based organizations to implement strategies outlined in the statewide education plan for African American/Black students with the objective of reducing the achievement gap for historically underserved students. The 2021-23 Governor's budget funds $14,443,464 and supported by General Fund and Other Funds from the Corporate Activity Tax.

- **Latino State Plan Grants**: This program was part of the Student Success Act and provide grants to Early Learning Hubs, providers of early learning services, school districts, post-secondary institutions of education, and community based organizations. These fund recipients are charged with implementing specific strategies outlined in the State Plan for supporting and improving outcomes for Latino/Latina/Latinx students. The 2021-23 current service level for Latino/Latina/Latinx and Indigenous (Mexico, Central America, and South America) State Plan Grants is $2,000,000. ODE is requesting an increase of $2,000,000 to further expand the program and strategies across the state. This brings the total 2021-23 Governor's budget to $4,086,000, which is supported with Other Funds from the Corporate Activity Tax.

- **LGBTQ State Plan Grants (NEW):** This is a new funding request for Closing the Opportunity Gap program that will provide grants to schools districts and community based organizations to support specific strategies that focus on education success for LGBTQ+ students. The Governor's budget funds $2,000,000 of Other Funds from the Corporate Activity Tax to begin a grant program in the 2021-23 biennium.

- **American Indian / Alaskan Native Student Success Plan Grants:** This program was part of the Student Success Act and provides grants to Early Learning Hubs, providers of early learning services, school districts, post-secondary institutions of education, tribal governments, and community based organizations. These fund recipients are charged with implementing specific strategies outlined in the State Plan for supporting and improving outcomes for Alaskan Native/American Indian students. The 2021-23 Governor's budget funds $6,654,340 and supported by Other Funds from the Corporate Activity Tax.

- **Tribal Attendance Grants:** This program provides funding to support partnerships between school districts and all nine federally recognized tribes in implementing and sustaining school-wide initiatives to reduce chronic absenteeism. The 2021-23 Governor's budget funds $1,678,775 supported with General Fund.

- **English Language Learners Grants:** This program provides funding for an estimated 40 school districts for four-year grants to implement identified best practices for English Learners and connect with meaningful school improvement interventions and professional learning. The 2021-23 Governor's budget funds $10,000,000 and is supported with a transfer from the State School Fund.

- **Summer School Grants for Title I Schools:** This program was part of the Student Success Act and provides grants to school districts for schools that are considered high poverty and have significant achievement gaps for students historically underserved. Funds are used to provide instructional time during summer programs. The 2021-23 Governor's budget funds $6,258,000 and is supported by Other Funds from the Corporate Activity Tax.

- **Title I, Part A Grants to LEAs:** This a federal grant program from the U.S. Department of Education that provides federal formula funding to all school districts with high numbers or high percentages of children in poverty, to help ensure all children and students have access to a high quality education and can reach proficiency on academic standards. The 2021-23 Governor's budget funds $298,696,545 and is based on a Federal Funds estimate for the biennium.

- **Title I, Part A School Improvement Grants:** This a federal grant program from the U.S. Department of Education that provides funding to low-performing schools to ensure all children have a fair, equitable, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and assessments. The 2021-23 Governor's budget funds $21,256,340 and is based on a Federal Funds estimate for the biennium.

- **Title I, Part C Migrant Education Grants:** This a federal grant program from the U.S. Department of Education that provides federal formula funding to school districts to improve the educational opportunities and academic success of migrant children, youth, agricultural workers and fishers, and their families. This supplementary program serves children and youth from age 3 through age 21, or until they graduate from high school. To reduce the educational disruption and other problems resulting from repeated moves often associated with the migrant life style, the program provides supplemental high-quality and comprehensive educational programs for migrant children. The 2021-23 Governor's budget funds $48,843,575 and is based on a Federal Funds estimate for the biennium

- **Title III English Language Acquisition Grants:** This a federal grant program from the U.S. Department of Education that provides federal formula funding to eligible school districts to assist in teaching English to students with limited English proficiency, improve the educational opportunities and academic success for students identified as English Learners and Recent Arrivers (defined as LEP and Immigrant in ESEA reauthorization), and help those students meet the same challenging state standards required of all students. Title III is supplemental to all local, state, or other federal funds. The 2021-23 Governor's budget funds $14,290,473 and is based on a Federal Funds estimate for the biennium

- **Title IV-A Student Enrichment Grants**: This a federal grant program from the U.S. Department of Education that provides federal funding to eligible school districts to increase capacity in providing all students with access to well- rounded education; improving school conditions for student learning; and improving the use of technology in order to improve the academic achievement and digital literacy for all students. The 2021-23 Governor's budget funds $21,618,488 and is based on a Federal Funds estimate for the biennium.

- **Title IV-B 21st Century Community Learning Centers Grants:** This a federal grant program from the U.S. Department of Education that provides federal funding to selected school districts to support the creation of community learning centers (developed in partnership between a school district, a community-based organization, and another public entity or private entity) that provide academic enrichment opportunities during non-school hours for students who attend high-poverty and low-performing schools. The 2021-23 Governor's budget funds $22,438,295 and is based on a Federal Funds estimate for the biennium.

Specialized Student Service Grants

The current service level (CSL) for Specialized Student Service Grants is $695,570,850; however, due the expiration of a Federal Charter School Grant, the budget is reduced by $7,583,781 bringing the modified CSL to $687,987,069. These grant programs are funded through a combination of General Fund, Federal Fund grants, and Other Funds both from Corporate Activity Taxes and transfers from the State School Fund. The 2021-23 Governor's budget funds $687,917,328. There are currently nine grant programs within the Specialized Student Service Grant category.

- **Vision Screenings Reimbursements:** This program provides reimbursement from the Vision Health Account to pre-kindergarten programs and school districts for costs incurred for conducting vision screenings of students. In total, the Account will receive $2,086,000 of resources of which $1,938,517 will be used for reimbursements. The $147,483 of additional resources are used to pay for the Agency Operations budget that supports the program. Because the source of this Account is a General Fund appropriation, the request includes an additional budget line item of $2,086,000 that is transferred to Other Funds. This amount, along with the amount dedicated for grants, make up a total 2021-23 Governor's Budget for Vision Screening Reimbursements of $4,024,517.

- **Youth Corrections Education Program/ (YCEP/JDEP):** The YCEP provides grants to 7 school districts and education service districts to provide education services for youth age 12-21 currently incarcerated in Oregon Youth Authority closed custody correctional facilities. The 2021-23 current service level for YCEP is $12,609,453. The 2021-23 Governor's budget for YCEP funds $12,595,265 and is supported through a combination of General Fund, Federal Funds from IDEA and Title I, Part D (Neglected & Delinquent grants), and transfers from the State School Fund.

- **Juvenile Detention Education Program (JDEP):** The JDEP provides grants to 9 school districts and education school districts for providing education services for youth age 12-18 currently held in county juvenile detention centers. The 2021-23 current service level for JCEP is $4,971,668. The 2021-23 Governor's budget for JDEP funds $4,965,404 and is supported through a combination of General Fund, Federal Funds from IDEA, and transfers from the State School Fund.

- **Transition Network Facilitator Grants (TNFs):** This program provides grant funding to education services districts to hire a full-time Transition Network Facilitator to support the Governor's Executive Order 15-01 to further the improvement of

Oregon's systems of designing and delivering employment services for students with disabilities. The TNF works to support the collaborative efforts of Vocational Rehabilitation and school districts in Oregon with the implementation of the Workforce Innovation Opportunity Act and the provision of Pre-Employment Transition Services. The 2021-23 Governor's Budget for TNFs funds $1,460,200 and is supported with General Fund.

- **Early Intervention/Early Childhood Special Education (EI/ECSE):** The Early Intervention (EI) and Early Childhood Special Education (ECSE) programs provide specialized services to children with disabilities, and to their families and caregivers, to support the child's development (ORS 343.475). In Oregon, EI/ECSE services are administered through grants from ODE to regional contractors, usually education service districts. Services are individualized and based upon the unique needs of each eligible child served and their family. Early Intervention serves children, birth through two years of age, who have delays in developmental areas, or are diagnosed with a medical condition likely to result in developmental delay. Early Childhood Special Education serves children ages three to school-age who experience a developmental delay or a physical or mental disability. Services for both parts of the program are designed to enhance each child's development in the areas of: physical development, cognitive development, communication development, social and emotional development, and adaptive development. All children who qualify receive services. The 2021-23 current service level for EI/ECSE is $320,989,343 and is funded with General Fund, Federal Funds from IDEA, and Other Funds for the Corporate Activity Tax. The 2021-23 Governor's Budget funds EI/ECSE Program at current service level.

- **Low Incidence Regional Programs:** This program provides funding for grants to eight school districts and education service districts to serve children with low-incidence disabilities which include hearing impairment, vision impairment, deaf-blindness, severe orthopedic impairment, autism spectrum disorders, and traumatic brain injuries. Special education and related services for infants, toddlers, children, and youth with disabilities of "low incidence", are required under federal and state law. Grant recipients, through economies of scale, provide a concentration of staff, services, equipment, and materials enabling Oregon to meet federal and state obligations for instruction and services for these children in a cost-effective manner. The 2021-23 current service level for Low Incidence Regional Programs is $64,495,161and is supported with General Fund, and Federal Funds from IDEA. The 2021-23 Governor's Budget funds Regional Programs at current service level.

- **Hospital Programs**: Provides funding for grants to three educational service districts for educational services to students in 4 private hospitals and 7 individual children's units, as well as the Oregon State Hospital. Per ORS 343.261, services are required for Oregon children who are hospitalized for acute or chronic medical conditions requiring extended or frequent hospital care (including - but not limited to - burns, cancer treatments, orthopedic impairments and head injuries), or children who are hospitalized at one of the Oregon State Hospital campuses with serious mental health conditions. The educational program for each student is developed and implemented in conjunction with the medical treatment program. The 2021-23 current service level for Hospital Programs is $7,883,226 and is supported

with a transfer from the State School Fund and Federal IDEA funds. The 2021-23 Governor's Budget funds the program at current service level.

- **Long Term Care and Treatment (LTCT) Program:** This program provides funding for grants to an estimated 27 school districts and education service districts for educational services to students placed by the Department of Human Services or the Oregon Youth Authority into residential or day treatment programs. The children served by these programs have a variety of therapeutic and educational needs. The 2021-23 current service level for the LTCT Program is $41,565,556 and is supported with General Fund, Other Funds transferred from the State School Fund, and Federal Funds from IDEA. The 2021-23 Governor's Budget funds the program at current service level.

- **Blind & Visually Impaired Services (BVIS)**: This program provides funding from the Blind and Visually Impaired Student Fund Account for assisting students who are blind or visually impaired in receiving appropriate resources and services, including educational services, in the communities where the students reside. In total, the Account will receive $997,717 of General Fund resources, which will be combined with an estimated $633,900 in the account to support a total of $11,631,617 for services in 2021-23. Because the source of this Account receives a portion of its funding from a General Fund appropriation, there includes an additional budget line item of $997,717 that is transferred to Other Funds. This amount, along with the amount dedicated for grants, make up a total 2021-23 Governor's Budget for BVIS of $2,629,334. The resources that support this budget come from General Fund and estimated resources that remain in the account at the end of the 2019-21 biennium.

- **Individuals with Disabilities Act (IDEA) Grants:** This a federal grant program from the U.S. Department of Education that operates in accordance to the Individuals with Disabilities Education Act (IDEA) that makes available a free and appropriate public education (FAPE) to eligible children with disabilities throughout the nation and ensures special education and related services to those children. The funding associated with IDEA provides both formula and discretionary grants to school districts, education service districts, institutions of higher education, and non-profit organizations. These grants are allocated under the following three areas of the Act:

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

The 2021-23 Governor's budget funds $225,729,893 and is based on a Federal Funds estimate for the biennium.

Performance Measures

Since the K-12 Grant-In-Aid category provides a variety of services and supports to children, students, teachers and schools throughout Oregon's K-12 systems, ODE utilizes four Key Performance Measure (KPMs) to evaluate the collective success of these investments. The KPMs and information on the most recent results are as follows:

- **KPM #4: Early Literacy** – Measures the percentage of students meeting or exceeding statewide academic achievement standards in third grade reading. Measures are conducted for A) All Students; B) Students of Color; and C) Special Education Students. (2020 Target A-66 percent; B-56 percent, and C-48 percent)

  Results: The COVID-19 pandemic and shift to emergency distance learning in spring 2020 resulted in the suspension of the statewide summative assessments for the 2019-20 school year. Therefore, ODE is unable provide updated data for KPM 4: Early Literacy for 2019-20. Nonetheless, the 2018-19 data shows very little change from the previous year with continued focus needed in this area.

- **KPM #5: Students on Track to Graduate** – Measures the percentage of ninth grade students on track to graduate. Measurements are conducted on A) All Students, B) Students of Color, and C) Special Education Students (2020 Target A-89 percent; B-86 percent; C-81 percent).

  Results: Overall, 85.6% of ninth grade students were identified as being on track to graduate at the end of the 2019-20 school year, continuing an increasing trend since ODE first began collecting data on ninth grade on track. Significantly, Oregon also experienced gains for both students of color and students with disabilities. Oregon was less than one percentage point from the target for students of color and was within five percentage points of the target for students with disabilities.

- **KPM #6: High School Completion** – Measures the percentage of students who complete high school within four years. This measure was adjusted from 2015-17 to measure graduation rates in four years instead of five years. Measurements are conducted on A) All Students; B) Students of Color; C) Special Education Students.

  Results: The statewide graduation rate for the class of 2019-20 is 80%, up 1.3 percentage points over the previous year and the highest graduation rate ever recorded in Oregon. The four-year graduation rate has increased eight percentage points over five years. In addition to these overall gains, Oregon's students who have been historically underserved by the system also experienced continuing gains compared with previous years.

- **KPM #7: College Going** – Measures the college-going rate of Oregon residents into post-secondary institutions. (2020 Target 68 percent)

  Results: The 2020 college-going rate declined by 2.3% from the previous year. Because the Extended Participation Rate tracks participation within 16 months of high school graduation, the most recent year for which data is available is for the high school graduating class of 2017-18. For the class of 2017-18, the Extended Participation Rate for Oregon students was 61.8%. This represents a decline of 2.3 percent from the previous year and a little over 6 percent of the target. The fall in the rate may be attributable to the continuing strong economy and tuition and fee increases that continue to outpace inflation.

GRANT IN AID

Essential Package 021

021 Phase Ins

2021-23 Fiscal Impact

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

How Achieved:
This package phases in programs added in the 2019 Legislative Session related to the passage of HB 3427 for the Student Success Act. All of these programs are funded through corporate activity taxes (CAT) included in the Student Success Act to fund education program. The following programs were phased-in to represent 24 months of programmatic funding for each area:

Grant In Aid Phase-In	2021-23 Base	Phase-In
Student Investment Account Distributions	472,740,000	493,067,820
Early Intervention/Early Childhood Spec Education	11,137,500	11,616,413
Early Intervention/Early Childhood Spec Education	26,362,500	27,496,088
Nutrition Program Expansion	40,431,714	42,170,278
Early Warning System for High School Graduation:		
Professional Services - Technical Assistance	1,000,000	1,043,000
GIA - Grants to School Districts	1,750,000	1,825,250
Summer Programs for Title I Schools	3,000,000	3,129,000
Statewide School Safety & Prevention System:		
GIA - Regional School Safety and Prevention Specialists (8)	1,172,823	1,223,254
GIA - Statewide Youth Suicide Prevention & Wellness Promotion (5)	395,296	412,294
GIA - Student Threat Assessment Training & Technical Assistance	157,000	163,751

Grant In Aid Phase-In	2021-23 Base	Phase-In
Native American State Plan	3,190,000	3,327,170
Latinx State Plan	1,000,000	1,043,000

African American/Black Student Success Plan	3,810,000	3,973,830
Educator Professional Development	15,000,000	15,645,000
Student Success Team	12,000,000	12,516,000
ESD Tech Asst. Grants	24,000,000	16,051,200
Total GIA Phase-In for 2nd Year	**617,146,833**	**634,703,348**

Staffing Impact:
None.

Fund Source:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Special Payments		$634,703,348		$634,703,348
Total Request		**$634,703,348**		**$634,703,348**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 021 - Phase-in

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Local School Districts	-	-	634,703,348	-	-	-	634,703,348
Total Special Payments	**-**	**-**	**$634,703,348**	**-**	**-**	**-**	**$634,703,348**
Total Expenditures							
Total Expenditures	-	-	634,703,348	-	-	-	634,703,348
Total Expenditures	**-**	**-**	**$634,703,348**	**-**	**-**	**-**	**$634,703,348**
Ending Balance							
Ending Balance	-	-	(634,703,348)	-	-	-	(634,703,348)
Total Ending Balance	**-**	**-**	**($634,703,348)**	**-**	**-**	**-**	**($634,703,348)**

GRANT IN AID

Essential Package 022

022 Phase Outs

2021-23 Fiscal Impact

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

How Achieved:
This package removes one-time expenditures from the 2021-23 base budget as follows:

- ($1.176 million) for Breakfast After the Bell, Other Funds;
- ($1.8 million) for Native American curriculum and Professional Development, General Fund:
- ($3.3 million) for federal backfill related to maintenance of effort finding on IDEA, General Fund; and,
- $3.0 million fund shift from General Fund to Other Funds in 2019-21 for the LTCT, Hospitals, and Blind & Visually Impaired Student Fund programs.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments	($2,086,531)	(4,202,635)	0	($6,289,166)
Total Request	**($2,086,531)**	**(4,202,635)**	**0**	**($6,289,166))**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,086,531)	-	-	-	-	-	(2,086,531)
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**($2,086,531)**	**-**	**-**	**-**	**-**	**-**	**($2,086,531)**
Special Payments							
Dist to Local School Districts	(2,086,531)	-	(3,026,635)	-	-	-	(5,113,166)
Other Special Payments	-	-	(1,176,000)	-	-	-	(1,176,000)
Total Special Payments	**($2,086,531)**	**-**	**($4,202,635)**	**-**	**-**	**-**	**($6,289,166)**
Total Expenditures							
Total Expenditures	(2,086,531)	-	(4,202,635)	-	-	-	(6,289,166)
Total Expenditures	**($2,086,531)**	**-**	**($4,202,635)**	**-**	**-**	**-**	**($6,289,166)**
Ending Balance							
Ending Balance	-	-	4,202,635	-	-	-	4,202,635
Total Ending Balance	**-**	**-**	**$4,202,635**	**-**	**-**	**-**	**$4,202,635**

K-12 GRANT IN AID

Essential Package 031

031 Standard Inflation & Price List Adjustments

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2021-23 is 4.3% for all programs except Attorney General fees, Professional Services, and State Government Service Charges. The inflationary factor for Attorney General fees is 19.43%. The inflationary factor for Professional Services and IT Professional Services is 5.7%.

How Achieved:
The package funds estimated cost increases due to inflation based on standard inflation of 4.3 percent.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
GIA - Special Payments	$18,189,571	$37,829,850	$36,377,283	$92,396,704
Total Request	**$18,189,571**	**$37,829,850**	**$36,377,283**	**$92,396,704**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,189,571	-	-	-	-	-	18,189,571
Other Revenues	-	-	1,053,650	-	-	-	1,053,650
Federal Funds	-	-	-	35,188,285	-	-	35,188,285
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer In Other	-	-	20,327,820	-	-	-	20,327,820
Transfer from General Fund	-	-	5,371,837	-	-	-	5,371,837
Tsfr From Administrative Svcs	-	-	124,396	-	-	-	124,396
Total Revenues	**$18,189,571**	**-**	**$26,877,703**	**$35,188,285**	**-**	**-**	**$80,255,559**
Services & Supplies							
Professional Services	-	-	195,992	-	-	-	195,992
Agency Program Related S and S	-	-	20,452	-	-	-	20,452
Total Services & Supplies	**-**	**-**	**$216,444**	**-**	**-**	**-**	**$216,444**
Special Payments							
Dist to Other Gov Unit	72	-	-	-	-	-	72
Dist to Non-Gov Units	435,648	-	102,518	508,902	-	-	1,047,068
Dist to Local School Districts	12,979,037	-	34,520,055	35,735,649	-	-	83,234,741
Dist to Comm College Districts	48	-	-	76,176	-	-	76,224
Intra-Agency Gen Fund Transfer	4,773,070	-	-	-	-	-	4,773,070
Other Special Payments	1,696	-	2,990,833	-	-	-	2,992,529
Spc Pmt to Corrections, Dept of	-	-	-	8,947	-	-	8,947

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to HECC	-	-	-	47,609	-	-	47,609
Total Special Payments	**$18,189,571**	**-**	**$37,613,406**	**$36,377,283**	**-**	**-**	**$92,180,260**
Total Expenditures							
Total Expenditures	18,189,571	-	37,829,850	36,377,283	-	-	92,396,704
Total Expenditures	**$18,189,571**	**-**	**$37,829,850**	**$36,377,283**	**-**	**-**	**$92,396,704**
Ending Balance							
Ending Balance	-	-	(10,952,147)	(1,188,998)	-	-	(12,141,145)
Total Ending Balance	**-**	**-**	**($10,952,147)**	**($1,188,998)**	**-**	**-**	**($12,141,145)**

GRANT IN AID

Essential Package 040 – Mandated Caseload

040 Fund Shifts

2021-23 Fiscal Impact

Purpose:
In general, the purpose of this package is to add caseload impacts for programs where all who are deemed eligible are entitled to receive services. In Oregon, there are only a handful of programs statewide that qualify as mandated caseload programs, and the Early Intervention/Early Childhood Special Education (EI/ECSE) program is one of them.

How Achieved:
The 2019 Legislature approved HB 3427, which enacted the Student Success Act (SSA) of 2019, including a new revenue source from corporate activities taxes (CAT) made available for education programs. An investment was made from the SSA to supplement funding to the Early Intervention/Early Childhood Special Education (EI/ECSE) program, which qualifies as a mandated caseload program.

Prior to the SSA, the EI/ECSE program was funded with General Fund, Federal Funds, and a small amount of Medicaid received by providers directly from the Department of Human Services as reimbursement for children who qualify. The SSA made available $37.5 million for the 2020-21 school year, with the intent of ensuring all eligible children receive an adequate level of service based on their individual need. This package adds a combination of General Fund and Other Funds (SSA) for caseload increases using the old methodology applied in previous biennia and does not account for the changing service level needs, nor the cost variables associated with those services. Under this model, growth rates are typically based on year-over-year rolling average of actual caseload for April of each year.

Coronavirus (COVID-19) Impact:
For the 2021-23 budget build, when calculating the impact of mandated caseload, it became clear that the onset of the Coronavirus (COVID-19) and subsequent school closures and social distancing had an impact on EI/ECSE caseloads. Enrollment in the program decreased monthly from February through April and beyond, and impacted the year-over-year average growth of program enrollment. The agency worked with our Chief Financial Office (CFO) analyst, and settled on using the February 2020 average year-over-year growth rate. Although it was lower than the previous April to April growth, it was more in line with the historical averages seen in the past. It is unclear once the COVID-19 crisis is over, how long it will take caseloads to get back to pre-COVID numbers. Several things could affect the numbers, including expansion of Preschool Promise and Baby Promise programs going into 2021-23.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments	$9,719,526	$4,006,243		$13,725,769
Total Request	**$9,719,526**	**$4,006,243**		**$13,725,769**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 040 - Mandated Caseload

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,719,526	-	-	-	-	-	9,719,526
Total Revenues	**$9,719,526**	**-**	**-**	**-**	**-**	**-**	**$9,719,526**
Special Payments							
Dist to Local School Districts	9,719,526	-	4,006,243	**-**	-	-	13,725,769
Total Special Payments	**$9,719,526**	**-**	**$4,006,243**	**-**	**-**	**-**	**$13,725,769**
Total Expenditures							
Total Expenditures	9,719,526	-	4,006,243	**-**	-	-	13,725,769
Total Expenditures	**$9,719,526**	**-**	**$4,006,243**	**-**	**-**	**-**	**$13,725,769**
Ending Balance							
Ending Balance	-	-	(4,006,243)	-	-	-	(4,006,243)
Total Ending Balance	**-**	**-**	**($4,006,243)**	**-**	**-**	**-**	**($4,006,243)**

GRANT IN AID

Essential Package 050

050 Fund Shifts

2021-23 Fiscal Impact

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

How Achieved:
The 2019 Legislature approved HB 3427, which enacted the Student Success Act (SSA) of 2019, including a new revenue source from corporate activities taxes (CAT) made available for education programs. An investment was made from the SSA to supplement funding to the Early Intervention/Early Childhood Special Education (EI/ECSE) program, which also qualifies as a mandated caseload program.

This package shifts funding in the EI/ECSE programs from Federal Funds to General Fund and Other Funds (CAT) to reflect the lack of available federal revenues for these programs. Typically, the available Federal resources for EI/ECSE are revisited during the regular session to determine the amount of available federal resources that can be applied to this program.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments	$3,663,948	$1,569,265	($5,233,213)	$0
Total Request	**$3,663,948**	**$1,569,265**	**($5,233,213)**	**$0**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 050 - Fundshifts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,663,948	-	-	-	-	-	3,663,948
Total Revenues	**$3,663,948**	**-**	**-**	**-**	**-**	**-**	**$3,663,948**
Special Payments							
Dist to Local School Districts	3,663,948	-	1,569,265	(5,233,213)	-	-	-
Total Special Payments	**$3,663,948**	**-**	**$1,569,265**	**($5,233,213)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	3,663,948	-	1,569,265	(5,233,213)	-	-	-
Total Expenditures	**$3,663,948**	**-**	**$1,569,265**	**($5,233,213)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	(1,569,265)	5,233,213	-	-	3,663,948
Total Ending Balance	**-**	**-**	**($1,569,265)**	**$5,233,213**	**-**	**-**	**$3,663,948**

Package 070 – Revenue Shortfall

Purpose:
This package reduces expenditures for revenue shortfalls in the Student Success Act (2019) received from Corporate Activity Taxes, and elimination of federal Charter School revenues.

- Strategy 1 – Reduction in Corporate Activity Tax requires a reduction in expenditures for programs funded through the SSA.
- Strategy 2 – Elimination of the federal Charter School program. ODE no longer receives funding to support these programs with federal funding.

TOTAL POLICY OPTION REQUEST - $213.6 MILLION
DEPARTMENT OPERATIONS: $0.0 M
GRANT-IN-AID: $213.6 M

How Achieved:
Strategy 1 – Reduction in Corporate Activity Tax (CAT) established in the Student Success Act of 2019
The May 2020 economic forecast indicates a shortfall in CAT revenues that will impact the expenditures of the Student Success Act, passed by HB 3427 in the 2019 Legislative Session.

The total CAT revenue estimated to be transferred to ODE for the 2021-23 biennium is $2.188 billion. HB 3427 includes a formula for distribution of CAT revenues received. This formula first calls for a transfer to the State School Fund, which for 2021-23 equals $627.67 million. After the SSF transfer, the remainder is distributed as follows:

At least 50 percent to the Student Investment Account (SIA) for formula grants to school districts;
At least 20 percent to the Early Learning Account (ELA) for investments in early learning programs and staffing; and,
A maximum of 30 percent to the Statewide Education Initiatives Account (SEIA) for K-12 programs and staffing.

Based on the forecast by the Office of Economic Analysis, the projected revenues for the SIA would be short of current service level by about $206 million. Remaining funds will fully fund the SEIA and ELA programs at current service level, assuming a shift of about $47.7 million from the SEIA into the ELA. This leaves a balance of about $27.4 million in the SEIA that can be used for other SSA investments, or to partially backfill the SIA shortfall.

With the additional $27.4 million, the department is submitting three additional funding requests with both the SEIA and the ELA in the amount of $23.7 million. These include:

- **POP 101** includes additional funding for the High School Success & College and Career Readiness Program that includes a request of $1.3 million SEIA funds.

- **POP 103** includes additional $7.7 million SEIA funding to continue limited duration positions for systems development, establish permanent positions for Early Warning System, SSA Coordinator, EAC Professional Development Plan staffing, and a new LGBTQ State Plan Coordinator.
- **POP 104** includes staffing for 2 positions to support the Early Learning Professional Development plan that were approved as limited duration in the current biennium. This will require an additional transfer from the SEIA to the ELA.
- **POP 106** Includes an addition $14.1 million to increase services for the Early Intervention/Early Childhood Special Education program to maintain fully funded levels of service. This will require an additional transfer from the SEIA to the ELA.

Overall, the agency's budget request assumes a distribution between accounts of 50 percent to the Student Investment Account (SIA), 26 percent to the Statewide Education Initiatives Account (SEIA), and 24 percent to the Early Learning Account (ELA). The total remaining balance in the SEIA is $3.7 million should all four policy option packages be approved.

STRATEGY 1 – Expenditure Plan

K-12 Grant in Aid	**Request**
Reduction to the Student investment Account Grant Program	($205,983,140)
Total K-12 Grant In Aid	**($205,983,140)**
Total Strategy 1	**($205,983,140)**

STRATEGY 1 REQUEST – ($206.0 MILLION)
DEPARTMENT OPERATIONS: $0.0 M
GRANT-IN-AID: ($206.0 M)

	2021-23 Estimate
2021-23 CAT Projection (Aug 2020)	2,187,970,000
- less SSF transfer	(627,665,000)
Net Available for Programs	**1,560,305,000**

	SIA	**SEIA**	**ELA**	**Total**
	50.0%	30.0%	20.0%	
Available Revenues 2021-23	**780,152,500**	**468,091,500**	**312,061,000**	**1,560,305,000**

High School Success Grants (Measure 98)	SEIA		136,682,685		
Student Investment Program - Formula Grants	SIA	986,135,640			
Student Investment Intensive Program: High Need	SEIA		25,032,000		
ESD Technical Assistance Support Grants	SEIA		41,083,200		
Statewide School Safety & Prevention Systems	SEIA		3,598,598		
Early Warning System Grants	SEIA		3,650,500		
Electronic Warning System Technical Assistance Grants	SEIA		2,086,000		
Hunger Free Schools Program Grants	SEIA		84,340,556		
Educator Professional Development Grants	SEIA		31,290,000		
African American Education Plan Grants	SEIA		7,947,660		
Latino State Plan	SEIA		2,086,000		
Native American Education Plan Grants	SEIA		6,654,340		
Summer School Grants	SEIA		6,258,000		
Early Intervention/Early Childhood Educ (EI/ECSE)	ELA			83,800,510	
Oregon Prekindergarten	ELA			92,616,798	
Early Head Start	ELA			46,608,934	
Preschool Promise	ELA			64,239,184	
Healthy Families	ELA			4,175,000	
Early Childhood Equity Fund	ELA			20,860,000	
Coaching / Professional Development	ELA			28,075,822	
Relief Nurseries	ELA			5,840,800	
Early Learning HUBs	ELA			4,500,546	
Other EL Grants	ELA			5,283,171	
Youth Reengagement (HB 5047)	SEIA		8,344,000		
Current Service Level GIA (SSA)		**986,135,640**	**359,053,539**	**356,000,765**	**1,701,189,944**
Current Service Level Operations			34,016,146	3,730,366	37,746,512
POP 101 (SEIA High School Success)			1,342,895		1,342,895
POP 103 (SEIA Operations)			7,683,265		7,683,265
POP 104 (ELA Operations)				545,561	545,561
POP 106 (ELA EI/ECSE)				14,125,320	14,125,320

Total Agency Request Budget	**986,135,640**	**402,095,845**	**374,402,012**	**1,762,633,497**
Balance After Current Service Level and Policy Option Packages	**-205,983,140**	**65,995,655**	**-62,341,012**	**-202,328,497**

Revenue Source*:

	General Fund	Other Funds-SSA	Federal Funds	Total Funds
Special Payments		**($205,983,140)**		**($205,983,140)**

How Achieved:

Strategy 2 – Elimination of Federal Charter School Program

Federal Charter School grants have been exhausted during the 2019-21 biennium, and this package seeks to remove unnecessary federal limitation.

STRATEGY 2 – Expenditure Plan

K-12 Grant in Aid	**Request**
Elimination of federal Charter School program	($7,583,781)
Total K-12 Grant In Aid	**($7,583,781)**
Total Strategy 2	**($7,583,781)**

STRATEGY 2 REQUEST – ($7.6 MILLION)
DEPARTMENT OPERATIONS: $0.0 M
GRANT-IN-AID: ($7.6 M)

Revenue Source*:

	General Fund	Other Funds-SSA	Federal Funds	Total Funds
Special Payments			**($7,583,781)**	**($7,583,781)**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 070 - Revenue Shortfalls

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(7,583,781)	-	-	(7,583,781)
Total Revenues	**-**	**-**	**-**	**($7,583,781)**	**-**	**-**	**($7,583,781)**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Local School Districts	-	-	(205,983,140)	(7,583,781)	-	-	(213,566,921)
Total Special Payments	**-**	**-**	**($205,983,140)**	**($7,583,781)**	**-**	**-**	**($213,566,921)**
Total Expenditures							
Total Expenditures	-	-	(205,983,140)	(7,583,781)	-	-	(213,566,921)
Total Expenditures	**-**	**-**	**($205,983,140)**	**($7,583,781)**	**-**	**-**	**($213,566,921)**
Ending Balance							
Ending Balance	-	-	205,983,140	-	-	-	205,983,140
Total Ending Balance	**-**	**-**	**$205,983,140**	**-**	**-**	**-**	**$205,983,140**

GRANT-IN-AID

Policy Package 087

087 SB 5723 Roll-Up (Second Special Session of 2020)

2021-23 Fiscal Impact

Purpose:
In general, the purpose of this package is to roll-up changes made to the agency's base budget for the 2021-23 biennium for actions taken in the SB 5723 (Second Special Session of 2020).

How Achieved:
Because of revenue shortfalls projects due to the 2020 Coronavirus Pandemic, the Legislature met in August 2020 to make budget adjustments necessary to align to updated revenue forecasts.

For the Department of Education, the following changes were made to the 2021-23 budget in Grant-in-Aid:

General Fund Reductions:

($1,150,293)	Elimination of the following: Start Making a Reader Today (SMART), Reach Out to Read, For Inspiration & Recognition of Science and Technology (FIRST), and Accelerated College Course Instruction Program
($1,653,393)	Reductions to Regional Network, & CTE Innovation grants, Student Leadership program, and Career Pathways grants
($3,368,074)	Elimination of the Regional Promise Grant program
($260,750)	Reduction to Department of Agriculture Transfer for Farm to School Programs
($4,799,178)	Reduction to Farm to School expansion

Student Success Act/Fund for Student Success:

($4,172,000)	Reduction to ESD Technical Assistance grants program
($571,205)	Reduction to Professional Development grants program
($259,318)	Reduction to Early Indicator and Intervention Systems (EIIS) grant program

Federal Funds:

$28,518,489	Additional Federal limitation for emergency funds provided under the Elementary & Secondary School Emergency Relief (ESSER) and Governor's Emergency Education Relief (GEER) grant programs.

Staffing Impact:
N/A

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments	($11,231,688)	($5,002,523)	$28,508,489	$12,274,278
Total Request	**($11,231,688)**	**($5,002,523)**	**$28,508,489**	**$12,274,278**

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 087 - August 2020 Special Session

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,231,688)	-	-	-	-	-	(11,231,688)
Federal Funds	-	-	-	28,508,489	-	-	28,508,489
Total Revenues	**($11,231,688)**	**-**	**-**	**$28,508,489**	**-**	**-**	**$17,276,801**
Transfers Out							
Transfer Out - Intrafund	-	-	(830,523)	-	-	-	(830,523)
Total Transfers Out	**-**	**-**	**($830,523)**	**-**	**-**	**-**	**($830,523)**
Special Payments							
Dist to Local School Districts	(11,231,688)	-	(5,002,523)	28,508,489	-	-	12,274,278
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Spc Pmt to Agriculture, Dept of	-	-	-	-	-	-	-
Total Special Payments	**($11,231,688)**	**-**	**($5,002,523)**	**$28,508,489**	**-**	**-**	**$12,274,278**
Total Expenditures							
Total Expenditures	(11,231,688)	-	(5,002,523)	28,508,489	-	-	12,274,278
Total Expenditures	**($11,231,688)**	**-**	**($5,002,523)**	**$28,508,489**	**-**	**-**	**$12,274,278**
Ending Balance							
Ending Balance	-	-	4,172,000	-	-	-	4,172,000
Total Ending Balance	**-**	**-**	**$4,172,000**	**-**	**-**	**-**	**$4,172,000**

GRANT-IN-AID

Policy Package 090

090 Analyst Recommendations

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to record adjustments made in the Governor's Recommended Budget. This package makes adjustments to restore some reductions taken in package 087, and makes additional budgets for the Governor's Recommended Budget.

General Fund:

$78,225	Restores the Reach Out to Read program
($1,371,039)	Reduces by half the Accelerated Learning Opportunities grant program
($662,159)	Eliminates Student Leader grant program
($1,413,027)	Eliminates majority of General Fund for Physical Education program
($239,250)	Eliminates remainder of Department of Agriculture transfer for Farm to School expansion
($9,993,519)	Eliminates remainder of Farm to School grant program

Other Funds

($2,151,500)	Reduces Student Investment Formula Grants to reconcile to revenue projection for corporate activities tax.
$153,500	Increases Physical Education for additional funding projected in Master Tobacco Settlement Fund transfer

Fund Source:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Special Payments	($13,600,769)	($1,998,000)	$0	($15,598,769)
Total Request	**($13,600,769**	**($1,998,000)**	**$0**	**($15,598,769)**

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	28,633,121	-	-	-	28,633,121
Total Beginning Balance	**-**	**-**	**$28,633,121**	**-**	**-**	**-**	**$28,633,121**
Revenues							
General Fund Appropriation	(13,600,769)	-	-	-	-	-	(13,600,769)
Tsfr From Administrative Svcs	-	-	153,500	-	-	-	153,500
Tsfr From Revenue, Dept of	-	-	(2,690,000)	-	-	-	(2,690,000)
Total Revenues	**($13,600,769)**	**-**	**($2,536,500)**	**-**	**-**	**-**	**($16,137,269)**
Transfers Out							
Transfer Out - Intrafund	-	-	(40,875,998)	-	-	-	(40,875,998)
Total Transfers Out	**-**	**-**	**($40,875,998)**	**-**	**-**	**-**	**($40,875,998)**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Local School Districts	(13,600,769)	-	(1,998,000)	-	-	-	(15,598,769)
Other Special Payments	-	-	-	-	-	-	-
Spc Pmt to Agriculture, Dept of	-	-	-	-	-	-	-
Total Special Payments	**($13,600,769)**	**-**	**($1,998,000)**	**-**	**-**	**-**	**($15,598,769)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(13,600,769)	-	(1,998,000)	-	-	-	(15,598,769)
Total Expenditures	**($13,600,769)**	**-**	**($1,998,000)**	**-**	**-**	**-**	**($15,598,769)**
Ending Balance							
Ending Balance	-	-	(12,781,377)	-	-	-	(12,781,377)
Total Ending Balance	**-**	**-**	**($12,781,377)**	**-**	**-**	**-**	**($12,781,377)**

GRANT-IN-AID

Policy Package 091

091 Elimination of Inflation

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to record adjustments made in the Governor's Recommended Budget. This package eliminates inflation of most Services & Supplies categories, with the exception of State Government Service Charges, Rent, and Attorney General charges.

Staffing Impact:
None.

Fund Source:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Services & Supplies		($216,444)		($216,444)
Total Request		**($216,444)**		**($216,444)**

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 091 - Elimination of S&S Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(195,992)	-	-	-	(195,992)
Agency Program Related S and S	-	-	(20,452)	-	-	-	(20,452)
Total Services & Supplies	**-**	**-**	**($216,444)**	**-**	**-**	**-**	**($216,444)**
Total Expenditures							
Total Expenditures	-	-	(216,444)	-	-	-	(216,444)
Total Expenditures	**-**	**-**	**($216,444)**	**-**	**-**	**-**	**($216,444)**
Ending Balance							
Ending Balance	-	-	216,444	-	-	-	216,444
Total Ending Balance	**-**	**-**	**$216,444**	**-**	**-**	**-**	**$216,444**

Package 101 – State School Fund Adjustment

Purpose:
To adjust programmatic funding for State School Fund (SSF) formula to ensure the 2021-23 Current Service Level (CSL) calculation is based on the actual transfer of SSF for the 2020-21 school year which represents 51 percent of the total biennial budget for the SSF. Based on instruction from the Department of Administrative Services, the basis for the Current Service Level (CSL) was set at 50 percent. In addition, this package increases the High School Success (HSS) Fund at the same level of increase of the SSF which is in accordance to how the CSL is calculated for the HSS Fund.

- **Strategy 1** – Increase SSF funding to reflect the amount that would have been represented as CSL if the actual 49/51 biennial split for 2019-21 would have been used.
- **Strategy 2** – Increase High School Success/Measure 98 (HSS/M98) program to reflect the increase that would have resulted in the calculation had the 49/51 biennial split been used in calculating the SSF CSL.

TOTAL POLICY OPTION REQUEST - $170.4 MILLION
GRANT-IN-AID: $7.4 M
STATE SCHOOL FUND: $163.0 M

How Achieved:
Strategy 1 – Adjust State School Fund (SSF) funding to reflect 51 percent of 2019-21 budget as beginning point for calculation of current service level (CSL).
The SSF is calculated by the School Fund Revenue Committee, and typically would use the second year of the biennium as the starting point for the next biennium CSL. For 2021-23, this starting point is 51 percent of the 2019-21 biennial budget. However, for the 2021-23 biennium, the Department was instructed to use a starting point of 50 percent of the 2019-21 SSF biennial budget. This calculation resulted in a CSL that was $163 million less than it would have been had the calculation started at 51 percent for the 2020-21 school year.

This package seeks to request the additional funding that would have resulted had the calculation started with 51 percent of the 2019-21 biennium which represented the amount expended for the 2020-21 School Year. The amount was calculated by DAS for review and consideration during the Governor's Recommended Budget phase of budget development.

STRATEGY 1 – Expenditure Plan

State School Funding	**Request**
Increase to the State School Fund	$163,023,555
Total SSF Grant in Aid	**$163,023,555**
Total Strategy 1	**$163,023,555**

STRATEGY 1 REQUEST – $163.0 MILLION
DEPARTMENT OPERATIONS: $0.0 M
STATE SCHOOL FUND: $163.0 M

Revenue Source*:

	General Fund	**Other Funds-SSA**	**Federal Funds**	**Total Funds**
Special Payments	**$163,023,555**			**$163,023,555**

Strategy 2 – Increase High School Success (Measure 98) (HSS/M98)
The High School Success and College and Career Readiness Program from Measure 98 (2016) is calculated using a formula that applies $800/eligible student times an adjustment based on the increase of the State School Fund current service level over the previous Legislatively Approved Budget (LAB). For the 2021-23 base, this figure was calculated at a rate of $855/eligible student per year using the calculated CSL formula.

If the SSF formula had used the 49/51 percent biennial split for the 2020-21 school year as the base, the amount per eligible student would have increased to $870/eligible student per year, resulting in an increase in the HSS/M98 program of $4,399,553. This package seeks to increase HSS/M98 funding to the level it should have been calculated at for a true current service level.

The funding source used to support this increase is a combination of General Fund and Other Funds from the Fund for Student Success, which is prorated between the two sources in the same manner as the CSL prorate. .

STRATEGY 2 – Expenditure Plan

K-12 Grant in Aid	**Request**
General Fund transfer to the High School Success Fund	$4,075,545
Increase funding to the High School Success program	7,269,120
Total K-12 Grant in Aid	**$11,344,665**
Total Strategy 2	**$11,344,665**

STRATEGY 2 REQUEST – $7.4 MILLION
DEPARTMENT OPERATIONS: $0.0 M
GRANT-IN-AID: $7.4 M

Staffing Impact: None

Revenue Source*:

	General Fund	**Other Funds-SSA**	**Other Funds HSS**	**Total Funds**
Special Payments	**$4,075,545**	**$3,193,575**	**$4,075,545**	**$11,344,665**

This package is included in the Governor's Recommended Budget as adjusted.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 101 - State School Fund

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,075,545	-	-	-	-	-	4,075,545
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer from General Fund	-	-	4,075,545	-	-	-	4,075,545
Total Revenues	**$4,075,545**	**-**	**$4,075,545**	**-**	**-**	**-**	**$8,151,090**
Special Payments							
Dist to Local School Districts	-	-	7,269,120	-	-	-	7,269,120
Intra-Agency Gen Fund Transfer	4,075,545	-	-	-	-	-	4,075,545
Total Special Payments	**$4,075,545**	**-**	**$7,269,120**	**-**	**-**	**-**	**$11,344,665**
Total Expenditures							
Total Expenditures	4,075,545	-	7,269,120	-	-	-	11,344,665
Total Expenditures	**$4,075,545**	**-**	**$7,269,120**	**-**	**-**	**-**	**$11,344,665**
Ending Balance							
Ending Balance	-	-	(3,193,575)	-	-	-	(3,193,575)
Total Ending Balance	**-**	**-**	**($3,193,575)**	**-**	**-**	**-**	**($3,193,575)**

Package 103 – Statewide Education Initiatives Accounts (SEIA)

Purpose:
To request funding resources dedicated to the Statewide Education Initiative Account (SEIA) for the continuation of existing limited-duration positions from 2019-21 that are required for various operational and programmatic functions. In addition, this policy option package proposes using available resources from the SEIA to expand funding for the existing Latinx Student Success Plan, and establish new funding for a LBGTQ Student Success Plan. The funding for this investment comes from the balance of funds in the SEIA after addressing the current service level of all initiatives funded in the Account.

TOTAL POLICY OPTION REQUEST - $7.7 MILLION
DEPARTMENT OPERATIONS: $3.7 M
GRANT IN AID: $4.0 M

How Achieved:

Strategy 1 – K-12 Professional Development Plan (HB 3427, Section 48) and Early Warning System (HB 3427, Section 46) supports.

HB 3427 (2019) created the Student Success Act (SSA), which provides for a new revenue stream for funding additional programs within the Oregon Department of Education (ODE) to improve outcomes for students and create more capacity in early learning programs throughout the state.

During the August 2020 Special Session, the Legislature approved three positions as limited-duration in the 2019-21 Legislatively Approved Budget to implement the Educator Professional Development Plan and support Early Warning Systems. Resources were shifted from the GIA budgets for these two programs into Department Operations to fund the limited duration positions. This package requests establishment of the three limited-duration as permanent positions to continue this work, and manage the GIA funds for K-12 Professional Development and support to the Early Warning System.

In addition, this package requests an additional position to help roll out the Educator Professional Development Plan in 2021-23 biennium after it grows from $15 million to $31.3 million.

Through the investment into the Educator Professional Development Plan, the Educator Advancement Council will be provided the necessary staffing and resources to administer strategic investments to grow the professional development for the workforce in the following categories:

- Adopting competencies for early childhood educators

- Increasing capacity to advise and guide the professional development of the early childhood educator workforce.
- Providing scholarships to help increase the number of diverse early childhood educators with degrees and build the capacity to assist early childhood educators in higher education.
- Building competency-based trainings and supports for early childhood educators, including building capacity at the regional level for consortia and other partnerships to improve stackable credentialing
- Building capacity at the state and local level to support early childhood educators.
- Restructuring the Oregon Registry Online, the data system used to track educators and their PD experiences.
- Studying apprenticeship programs for early childhood educators.

With the investment of one position for Early Warning System, ODE will build staffing capacity for the only SSA initiative that did not have support in the initial funding of the Student Success Act. This proposal ensures the agency has the resources in the program for creating the necessary policy, rules, and processes for the allocation and administration of the contracts and grants; conducting contract administration for each of the technical assistance contracts to ensure performance; providing grant administration and oversight to 197 school district grants to ensure funding is expended appropriately and outcomes are met; and serving as primary contact to stakeholders and partners as it relates to implementing this portion of the Student Success Act.

STRATEGY 1 – Expenditure Plan

Not included in the Governor's Recommended Budget

STRATEGY 1 REQUEST – $1.1 MILLION
DEPARTMENT OPERATIONS: $1.1 M
GRANT-IN-AID: $0.0 M

Strategy 2 – Fiscal Transparency and Accountability

The Student Success Act included resources that enabled ODE to make significant changes to its existing processes and infrastructure in an effort to increase overall fiscal transparency and accountability for both new and existing education investments. The 2019-21 Legislatively Adopted Budget included 3 limited-duration positions mobilized for developing business cases for replacement of the agency's outdated electronic grants management system (EGMS) and assisting Oregon schools with financial oversight, internal controls, fiscal standards and practices, and systems that more thoroughly measure investments from the State School Fund. This package requests continuation of two Information Services Specialist (ISS7) positions and a Project Manager 3 to continue this work. This work was significantly delayed due to the disruption of COVID-19 and subsequent economic impacts.

In addition, one-time funding was also provided through the Student Success Act to begin the work of replacing the EGMS system. The agency has completed a Request for Information (RFI) to evaluate current systems and create both a business case and system requirements that meet the agency needs. Based on the results of the RFI, it appears that to purchase and implement a system that will be responsive to the needs of all agency programs and the customers they serve, it will cost approximately $950,000 to purchase and customize the system. Once implemented, it is likely that the annual maintenance contract will be around $250,000 to $300,000 per year for systems maintenance and support. The current system was built on an Access database platform, which is no longer support by Microsoft, and will become more and more vulnerable to security breaches.

While the agency has made strides in the current 2019-21 biennium, because of the onset and critical work required to address COVID-19 related impacts, the agency has been delayed in making as much progress as it would have like. Based on the delay and because the 2019-21 one-time funding not being sufficient to meet the estimated cost of replacement, the Department is requesting a renewed one-time investment of $1,235,000 in 2021-23 to implement the system chosen in the 2019-21 biennium.

STRATEGY 2 – Expenditure Plan

Not included in the Governor's Recommended Budget

STRATEGY 2 REQUEST – $2.1 MILLION
DEPARTMENT OPERATIONS: $2.1 M
GRANT-IN-AID: $0.0 M

Strategy 3 – Coordination of the Student Success Act of 2019 (HB 3427).

Implementation of the Student Success Act (SSA) included a limited-duration position to act as project manager for the legislation. Upon analyzing the needs, it became apparent that the implementation and oversight of such a large piece of legislation required a higher level and more oversight than anticipated. ODE overfilled the approved Project Manager 3 position in a more appropriate classification of an Operations and Policy Analyst 4. It has also become clear that the complexity and depth of the coordination, collaboration, rules, regulations, and policies for the Student Success demands ongoing support from this position. Therefore, ODE is requesting establishment of one permanent Operations & Policy Analyst 4 that provides ongoing oversight and coordination to the various components of the SSA.

STRATEGY 3 – Expenditure Plan

Not included in the Governor's Recommended Budget

STRATEGY 3 REQUEST – $0.3 MILLION
DEPARTMENT OPERATIONS: $0.3 M
GRANT-IN-AID: $0.0 M

Strategy 4 – LGBTQ2SIA+ Student Plan Development and Coordination (HB 3427, Section 25 (e)).

Section 25 of the Student Success Act identifies uses of the money identified for the Statewide Education Initiatives Account. Within this section of the law, it provides in sub-paragraph (e) for developing and providing statewide equity initiatives, specifically for the American Indian/Alaskan Native and Latino or Hispanic education plans, "or any similar education plan identified by the department". ODE has exercised this provision of the law to develop a statewide education plan for students who may be lesbian, gay, bisexual, transgender, queer, two-spirit, intersex, non-binary or another minority gender identity or sexual orientation. This plan is requested to be codified in law through Legislative Concept 625.

Through this strategic investment, ODE is requesting $2 million in new funding to implement the Lesbian, Gay, Bisexual, Transgender, Queer or Questioning, 2-Spirit, Intersex, Asexual (LGBTQ2SIA+) Student Success Plan. The funding will be used to implement strategies within the plan that:

- Address the ways in which individual educators, peers and families impact a student's experience in school;
- Address the institutional policies and decisions that help make a space feel safe and inclusive;
- Support inclusive, responsive pedagogy and practices from early childhood through post-secondary education;
- Support the development of responsive curricula from early childhood through post-secondary education; and
- Address the way in which institutions can be held accountable to serve all students and can provide support and guidance to proactively reduce ignorance and increase student-centered capacity across the state.

To provide effective management and oversight for the LGBTQ2SIA+ Student Success Plan, ODE is requesting one permanent position to administer the program.

STRATEGY 4 – Expenditure Plan

Not included in the Governor's Recommended Budget

STRATEGY 4 REQUEST – $2.3 MILLION

DEPARTMENT OPERATIONS: $0.3 M
GRANT-IN-AID: $2.0 M

Strategy 5 – Expansion of Latino/Latina/Latinx Grants approved in the Student Success Act of 2019 (HB 3427, Section 39).

Section 39 of the Student Success Plan established state plans for students of Latino or Hispanic decent, and included funding for grants to support the implementation of strategies within the plan. The current service level for 2021-23 includes $2.1 million for grants to the Latinx program. This package requests an additional $2 million to support this population of students. Other equity state plans included in the current service level are funded at: $7.9 million for the African American/Black Student Education Plan grants, and $6.7 million for the Native American Education Plan grants. This request begins to align support to the Latino/Latina/Latinx and Indigenous (Mexico, Central America, and South America) Student Success Plan with others included in the budget.

STRATEGY 5 – Expenditure Plan

Department Operations	**Request**
Personal Services	$0
Services & Supplies	0
Capital Outlay	0
Total Department Operations	**$0**
GIA – Special Payments	**$2,000,000**
Total Strategy 5	**$2,000,000**

STRATEGY 5 REQUEST – $2.0 MILLION
DEPARTMENT OPERATIONS: $0.0 M
GRANT-IN-AID: $2.0 M

Revenue Source*:

	General Fund	**Other Funds-SSA**	**Federal Funds**	**Total Funds**
GIA – Special Payments		**$4,000,000**		**$4,000,000**
Total Package		**$4,000,000**		**$4,000,000**

This package is included in the Governor's Recommended Budget, as adjusted.

The Governor's budget includes an additional $2,000,000 for the Latino/Latina/Latinx and Indigenous (Mexico, Central America, and South America) Student Success Plan (Strategy 5), and added $2,000,000 for the LGBTQ2SIA+ Student Success Plan.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 103 - Statewide Education Initiative Account

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Local School Districts	-	-	4,000,000	-	-	-	4,000,000
Total Special Payments	**-**	**-**	**$4,000,000**	**-**	**-**	**-**	**$4,000,000**
Total Expenditures							
Total Expenditures	-	-	4,000,000	-	-	-	4,000,000
Total Expenditures	**-**	**-**	**$4,000,000**	**-**	**-**	**-**	**$4,000,000**
Ending Balance							
Ending Balance	-	-	(4,000,000)	-	-	-	(4,000,000)
Total Ending Balance	**-**	**-**	**($4,000,000)**	**-**	**-**	**-**	**($4,000,000)**

Package 107 – Oregon Distance Learning and Teaching Innovations Program

Purpose:
To request a strategic investment of $14.1 million for Grant-In-Aid and 4 Positions/3.76 FTE in supporting digital learning and innovated approaches to distant teachers to provide students with personalized learning, computer science, blended learning, and online e-learning that is adapted to meet their needs. This will be accomplished through the following two strategies

- **Strategy 1 -** Investment of $14.0 million for Grant-In-Aid and 3 Position/2.84 FTE that continues a limited-duration position funded through the CARES Act and establishes 2 additional positions to support digital and online learning for all students.
- **Strategy 2 -** Investment of $0.~~2~~ million for 1 Position/0.92 FTE that directly supports school districts in adapting innovative and digital learning opportunities.

Strategy 1 – Investment for Grant-in-Aid and staffing to support digital and online learning for all students.
Technology is one of many tools that students have at their disposal as they engage in the learning process. Digital learning is the application of technology to instructional practice. Digitally literate students access and acquire knowledge, exchange ideas and opinions, solve problems, and create, innovate, and express themselves through the skillful use of a variety of technologies. As with any other tool, digital tools should be used by students when its use will increase understanding and enhance learning.

ODE's objective is that Oregon educators have advanced technology skills and can provide exemplary instruction, student interaction, and assessment in an online format with varying technology and methods in ways to meet all learners' needs. Our students are able to fluently access technology and digital tools and have the skills as empowered learners, digital citizens, knowledge constructors, innovative designers, computational thinkers, creative communicators, and global collaborators.

Professional development has proven to be a critical component for effective use of technology and integration of digital learning. Evidence shows that if teachers do not have adequate professional development in the use of the technology as well as the integration of that technology into curriculum and instruction the likelihood of the technology being used is low. The most successful professional development is ongoing, sustained, classroom focused, and includes the support of a mentor. Administrative support for digital teaching and learning also plays an important role in the sustainability and expansion of effective practices.

Strategy 2 – Investments that directly support school districts in adapting innovative and digital learning opportunities.
As outlined in Strategy 1, Oregon educators representing both urban and rural schools have expressed a need for professional learning in a regional model as well as access to online resources that address academic content standards, effective instructional practices, and formative assessment resources. ODE would like to extend the use of Oregon Open Learning on the Open Educational Resources (OER) Commons to provide the resources our educators are asking us to provide.

TOTAL POLICY OPTION REQUEST - $14.1 MILLION
DEPARTMENT OPERATIONS: $1.6 M
GRANT-IN-AID: $12.5 M

How Achieved:

Strategy 1 – Digital Teaching and Learning Innovation Program

Our students are living in a digital age. As technology filters out to every aspect of our society, it is essential that students not develop technological skills in isolation. Rather, technology should be integrated into every content area. By providing access to information, opening pathways to communication, and facilitating personal understanding, technology can support learning in all subjects.

The extended school closures during COVID-19 illustrated the need for the state of Oregon to invest in educators and leaders to increase innovative and effective practices in digital learning.

ODE Guidance for Distance Learning for All during the extended school closures included a Framework for Evaluating Technology & Connectivity Capacity and Educator & Student Efficacy for Online Learning. The Digital Learning and Teaching Innovations Program will focus on moving all schools and districts to proficiencies identified below:

Technology & Connectivity Capacity Proficient-Strong Educator & Student Efficacy for Online Learning Proficient-Strong
Leadership has a clear and sustainable vision and practice that all educators effectively use online/blended learning to personalize learning for students.

- Access to and experience using a robust and scalable online platform/ Learning Management System (LMS) to deliver online/blended instruction is provided to students; the district has the capacity to conduct online meetings with staff, parents, and students;
- Teachers, students, and parents have been provided sufficient training on how to use the online platform/LMS and related tools and have access to helpdesk services;
- A robust multi-media communications plan is in place to support awareness about online/blended learning strategies. The plan was developed with significant input from teachers, staff, students, parents, and community members;
- Learner-appropriate and accessible online content and resources are used to create personalized learning plans that enable authentic learning opportunities;
- Students have the fluency and skills needed to successfully use all technology and digital tools that are necessary to access and benefit from online learning; student is able to leverage teacher and classmates as supports efficiently; and,
- Teachers and students have the technology, digital tools, and connectivity needed to effectively support online learning, in addition to Individual Education Plan (IEP), 504, and English Learner (EL) requirements.

Currently, most professional development and learning experience for teachers are provided through existing meetings where digital learning is often preceded by other competing priorities or essential state and federal programs. Many rural schools have very limited resources for professional development, and because of the higher cost associated with traveling long distances to centralized locations, professional development is routinely sacrificed.

In order to provide equitable access to consistent, coherent, high quality professional development for Oregon's teachers, it is essential to identify more efficient methods of delivery.

The National Education Technology Plan, *Future Ready Learning: Reimagining the role of Technology in Education*, sets forth a national vision of equity, active use, and collaborative leadership to make everywhere, all-the-time learning possible. The Plan provides strategies for professional development and learning experiences enhanced by digital resources that can shrink long-standing equity and accessibility gaps.

The time has come for Oregon to address student opportunity gaps by increasing the number of educators who are able to convey knowledge and skills in ways students can understand, remember and apply, and increasing educators' ability to use technological skills to use digital resources for teaching and learning. Through professional development, ODE can provide resources to support educators in delivering personalized learning, blended learning, and online learning that is adapted to meet the needs of our students.

ODE is proposing the creation of the Digital Learning and Teaching Innovations Program that will provide leadership in:

- Creating opportunities for using digital learning resources for learning - equity and accessibility.
- Increasing the numbers of teachers who are able to convey knowledge and skills in ways students can understand, remember and apply in addition to increasing teachers' ability to use technological skills to utilize digital resources for teaching and learning.
- Creating a regional model of coherent, high-quality professional development addressing effective instructional practices when implementing digital learning.
- Creating a system that will connect educators across the state that provides a vehicle for sharing insights, strategies, research and resources, and provides regularly updated, high quality information regarding emerging technologies, and national and international trends.
- Connecting rural educators who often lack teaching partners for their grade level and/or content area.
- Providing low-cost or no-cost professional development that is high quality and accessible.
- Sharing expertise across the state and maximize limited resources that educators have at their local site.

- Supporting and representing the emerging interests and needs of all of our Oregon schools, districts and ESDs with respect to the use of technology for teaching and learning.

The estimated cost for this strategy is $13,750,776. This includes the cost of 3 positions/2.84 FTE to provide grant coordination, professional learning, and technical assistance in the implementation of the Digital Learning and Teaching Innovations Program. Staff will work with school districts and ESDs in building statewide capacity through implementing best practice strategies for digital learning at the classroom level; training administrators on supporting implementation of best practices and digital security in their schools; and implementing strategies recommended by the digital learning state plan. In addition, an estimated $11.66 million will be used to provide grants to school districts and another $0.8 million in grants to education service districts (ESDs) to host and coordinate regional Digital Learning Cadres.

STRATEGY 1 – Expenditure Plan

Department Operations	**Request**
Personal Services (3 position/2.84 FTE)	$646,791
Services & Supplies	666,275
Capital Outlay	120,000
Total Department Operations	**$1,433,066**
Grant in Aid	12,460,000
Total Strategy 1	**$13,893,066**

STRATEGY 1 REQUEST - $13.9 MILLION
DEPARTMENT OPERATIONS: $1.4 M
GRANT-IN-AID: $12.5 M

Strategy 2– Increasing Teacher Access to Academic Content Standards and Resources

This strategy would provide for one position at a cost of $246,806 to work on the expansion of Oregon Open Learning which would result in the following benefits:

- Provide educators with tools that align with the way they utilize online resources to develop lessons aligned to standards and curate content and media.
- Connect to the ever-growing pool of open educational resources available through the national multi-state #GoOpen Exchange and National Learning Registry.

- Provide a collaborative workspace for educators to easily locate academic content standards, illustrations of effective practice, formative assessments, and high quality instructional resources.
- Create a process for reviewing and vetting content that will provide a system to connect educators across the state and beyond our borders, provide a vehicle for professional learning, and provide high quality resources for educator use.
- Create a system that will connect educators across the state, and provide regularly updated, high quality resources for educator use.
- Create a system that will allow ODE to readily update educators with current research, programs, and practices that support educators and improve learning opportunities for students.
- Share expertise across the state and maximize limited resources that educators have at their local site.

STRATEGY 2 – Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/0.92 FTE)	$ 189,339
Services & Supplies	57,467
Capital Outlay	
Total Department Operations	**$246 806**

STRATEGY 2 REQUEST - $0.2 MILLION
DEPARTMENT OPERATIONS: $0.2 M
GRANT-IN-AID: $0.0 M

Staffing Impact: 4 positions/3.76 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
Strategy 1 - Digital Teaching and Learning Innovation Program						
2313105	OTLA	Digital Learning	MMS X7010 AP	Principal Exec/Manager F	Federal Funds & General Fund	1.00
2313106	OTLA	Digital Learning	OAS C2301 AP	Education Specialist 2	General Fund	0.92
2313108	OTLA	Digital Learning	OAS C0108 AP	Administrative Specialist 2	General Fund	0.92

Strategy 2 – Access to Content Standards						
2313107	OTLA	Digital Learning	OAS C1118 AP	Research Analyst 4	General Fund	0.92

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$692,875		$143,255	$836,130
Services and Supplies	720,742		3,000	723,742
Capital Outlay	120,000			120,000
Total Department Operations	**$1,533,617**		**$146,255**	**$1,679,872**
GIA - Special Payments	**12,460,000**			**12,460,000**
Total Request	**$13,993,617**		**$146,255**	**$14,139,872**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 107 - Distance Learning & Teaching Innovations

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,460,000	-	-	-	-	-	12,460,000
Total Revenues	**$12,460,000**	**-**	**-**	**-**	**-**	**-**	**$12,460,000**
Special Payments							
Dist to Local School Districts	12,460,000	-	-	-	-	-	12,460,000
Total Special Payments	**$12,460,000**	**-**	**-**	**-**	**-**	**-**	**$12,460,000**
Total Expenditures							
Total Expenditures	12,460,000	-	-	-	-	-	12,460,000
Total Expenditures	**$12,460,000**	**-**	**-**	**-**	**-**	**-**	**$12,460,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Package 109 –Science, Technology, Engineering and Math (STEM) Programs for Diverse Learners

Purpose:
Strategic Investment of $5.4 million for Grant-In-Aid and 2 Positions/1.84 FTE that further the development of programs and learning that enable students to build skills through problem solving, critical thinking, adaptability, innovation, and design thinking.

- **Strategy 1 -** Investment of $2.4 million and 2 Positions/1.84 FTE to support a collaborative regional network of mathematics teachers and leaders to develop instructional materials and new courses to meet the needs of diverse learners.
- **Strategy 2 –** Investment of $3.0 million of Grant-In-Aid to increase support for the Regional STEM Hub Network and the STEM Innovation Grant Program.

Strategy 1 – Support for a collaborative regional network of mathematics teachers and leaders to develop instructional materials and new courses to meet the needs of diverse learners.

The challenges of Oregon math reform are complex. However, a relentless focus on making math engaging and relevant will create opportunities for students to access at every level. The proposed solution fundamentally rests on the creation of systemic organizational math structures for grades 9-12 that will lead to more relevant content, engaging pedagogy, course de-tracking, and pathway options for all students.

Oregon already has the necessary flexibility in statutes and rules to create innovative solutions to meet the needs of our students, but in order to make this vision a reality, ODE needs more staff support and funding for professional development.

Strategy 2 – Increase support for the Regional STEM Hub Network and the STEM Innovation Grant Program.

The skills and mindsets developed through STEM education – problem solving, critical thinking, adaptability, innovation, design thinking, etc. – are exactly those skills that will help our young people thrive in an uncertain economy and restart Oregon's economic engines. STEM Hubs, through their backbone funding, community partners, and STEM Innovation grants help create opportunities for all students to access high quality STEM education. The regional STEM hub model allows for grounding in local needs while also attending to statewide needs.

In the 2019-21 biennium, the 13 STEM Hubs in collaboration with the Oregon Department of Education (ODE), the STEM Investment Council, school districts, and numerous community-based organizations (CBO) at a regional and state level have been able to:

- Provide high quality STEM professional development to over 4,000 educators impacting over 220,000 students.
- Serve over 49,000 students through equipment loan programs to nearly 900 educators.
- Leverage over $7.7 million beyond state funding through grants, gifts, and in-kind contributions.

The Hubs also collaborate with ODE and the STEM Investment Council to implement innovative STEM education projects. These projects have included:

- Increasing STEM teacher leadership in rural schools through online professional development aligned to state science standards.
- Developing capacity for middle school and high school math teachers to contextualize math instruction.
- Building capacity for rural CBOs to provide quality STEM education beyond the school day. Over 80% of those students are identified as historically underserved.
- Providing technical assistance to support systems changes in schools developing a school-wide STEM focus.
- Working with school districts to increase access to computer science education.

The demand for services that STEM Hubs provide continues to increase and exceed the current capacity. STEM Hubs most often operate with a single full-time director and limited duration program staff. State funding for STEM Hub backbone support and innovation grants has remained level over the last two biennia while the demand for STEM Hub services has increased.

The focus of this package is to increase the capacity and reach of STEM Hubs by:

- Increasing the backbone support for STEM Hubs resulting in expanded opportunities for historically underserved students and students in rural communities where geography is often the greatest limitation and cost of services.

- Increasing innovation grant funding that will expand the reach of innovative STEM education projects that have both regional and statewide impact and significance.

The 13 existing STEM Hubs serve as a regional connector for STEM education in 35 of the 36 Oregon counties. They also work together as a statewide network to coordinate efforts and build efficiencies in program delivery. STEM Hubs normally have a single director that, depending on the local structure, may be embedded in an education service district (ESD), Community College, or University. Hubs work within a Collective Impact Partnership that engages educators, community organizations, and business partners to identify critical needs in STEM Education and support those needs through coordination or implementation of services. Increasing STEM Hub support will expand the capacity to connect with partners and provide targeted support and services.

The STEM Innovation Grant program is administered by ODE in collaboration with the STEM Investment Council. These investments are targeted to address statewide needs and implemented through collaborative efforts by the network of STEM Hubs. The projects supported by the STEM Innovation Grants are intended to improve outcomes related to student achievement, attitude, and opportunity. The grants are considered pilots that, if successful, can be sustained beyond the life of the specific grant.

TOTAL POLICY OPTION REQUEST - $5.5 MILLION
DEPARTMENT OPERATIONS: $0.5 M
GRANT-IN-AID: $5.0 M

How Achieved:

Strategy 1 – Oregon Math Pathways

For many Oregon high school students, math course sequences (Algebra 1, Geometry, Algebra 2) present barriers to future goals and aspirations if required courses are not relevant or responsive to student goals. These burdens fall heaviest to our historically disadvantaged students who often are placed into tracked courses that do not prepare or connect with postsecondary opportunities. This need is evident because approximately one third of Oregon's high school students meet a level of proficiency based on statewide test scores. Even fewer students of color and English language learners demonstrate proficiency. Today, the primary option for students is a single math pathway culminating with Calculus. This traditional math pathway does not align with the learning and career goals for the majority of Oregon's students. Reimagining math pathway options that meet the student needs will result in more students successfully completing high school math requirements critical for graduation and future success.

The National Council of Teachers of Mathematics (NCTM) recognize the need to focus on high school mathematics and critically examine and improve the system and structures currently in place. In April 2018, NCTM released their publication *Catalyzing Change in High School Mathematics: Initiating Critical Conversations* that outlines the need for change, and recommendations to focus math content that lead to specialized pathways in high school. Proposed work also answers the call from a national report, *Branching Out: Designing High School Math Pathways for Equity* for high-quality course alternatives that work for each and every student. This report also highlights the proposed Oregon math pathway model as one of the innovative exemplars nationally. Unfortunately the vision of the Oregon math pathways has not been realized due to a lack of capacity and funding.

ODE has one math instruction specialist for all of K-12. Additional national conversations are occurring within professional math organizations that recognize the need to create more options for students that are contextual and connected to a student's interest.

The Common Vision Project is a joint effort of five national math organizations led by the Mathematical Association of America (MAA) calling for a shift in entry level mathematics courses in college to introduce contemporary topics and applications and employ a broad range of examples and applications to motivate students and illustrate how math is used.

This would be a new program as ODE does not currently provide funding for systemic reform in math instruction through coordinated professional development. For the past six years ODE math specialists have worked with school districts to create a multiple pathways model for high school mathematics. Current work on Oregon High School Math Standards supports such a model by refocusing content and building options for additional areas of mathematics such as data science.

The recent development of Oregon Open Learning, an Open Education Resource Portal, provides a digital space to collaborate and develop new lessons and courses. With the infusion of extra resources, what typically would take decades could be accelerated. That acceleration will require focused professional development, connection with additional expertise, and expansion of the Oregon Open Learning resources.

A wide range of historically underserved students are well below proficiency in statewide assessment that would benefit the most from the proposed math reform efforts in our state. The basic definition of math proficiency, primarily defined through compliance and often reliant on parent support for success, is highly inequitable. Examples of inequitable practices this policy would address would include: ability grouping, tracking, siloed education sectors, and graduation requirements and admission requirements that put students on remedial tracks. This policy will focus on evidence-based practices through an equity lens to lead and maintain these 9-12 efforts.

Proposed work includes:

- **Project support** - The proposed solution would start with Education Specialist support to keep the work on track and moving forward across multiple organizations and agencies.
- **Develop a coalition** - Support an existing core team in building a strong coalition in support of math transformation closely working with state agencies, schools, non-profits, professional organizations, parents and businesses throughout Oregon to advance the vision over the next decade.
- **Communicate the vision** - Implementation of a coordinated communication strategy to share a compelling vision for transformation and generate widespread enthusiasm for the vision, based on deep engagement with all stakeholders, starting with students and faculty.
- **Provide professional development and statewide resources -** Establish a system of math professional learning to support school improvement efforts in 9-12 mathematics that assists educators in all regions of our state.

The proposed solution is dedicated to advancing ODE's mission, vision, values, and equity stance by addressing systemic inequities in student math learning, readiness, and success. It is also closely aligned with ODE's strategic goals of successful transitions and preparing students for careers and college. Work would have a far reaching impact on all Oregon school districts, ESDs, community colleges, and universities. Foundational collaboration across organizations has already started as exemplified by the College Board of Mathematical Sciences (CBMS) 11-14 pathway grant that includes a leadership core collaborating with over 20 states to create national solutions for high school pathway implementation.

All students in Oregon, most particularly students from historically underserved communities will continue to lack access to high-quality, relevant and engaging math learning opportunities. Decades of systematic low engagement and unrelated content coupled with limited options has resulted in:

- Proficiency rates of close to 33% on multiple statewide measures including 11th grade math, and 4th & 8th Grade National Assessment of Educational Progress (NAEP) assessments.
- Minimal or no significant change on statewide math assessments this past decade.
- Approximately 66% of Oregon students enroll in a developmental math course after graduation.
- Oregon also ranks in the bottom percentile nationally on student measures such as enjoyment of math, persistence in learning math, and math confidence on the 2017 NAEP student survey.
- Poor alignment with the needs of employers including a large demand for knowledge of data science.

To create and implement new high school math pathways, ODE is requesting establishment of two positions (1.84 FTE) to support the math pathways work. In addition, $2 million is requested as Grant in Aid dedicated to professional development of Oregon Math Pathways to implement high-quality training and curricular supports for additional pathways in data science and quantitative reasoning; strengthen existing algebra pathways to prepare students for calculus; and, support collaboration between teachers to develop Open Education Resources focused on applications of mathematics.

STRATEGY 1 – Expenditure Plan

Department Operations	**Request**
Personal Services (2 positions/1.84 FTE)	$353,683
Services & Supplies	88,448
Capital Outlay	
Total Department Operations	**$442,131**
Grant in Aid	2,000,000
Total Strategy 1	**$2,442,131**

STRATEGY 1 REQUEST - $2.4 MILLION
DEPARTMENT OPERATIONS: $0.4 M
GRANT-IN-AID: $2.0 M

Strategy 2– STEM Programs for Diverse Learners

This package supports the expansion of STEM opportunities for students in Oregon by increasing the capacity of Oregon STEM Hubs to serve communities with a particular focus on students who historically have had limited access to high quality STEM education during and outside of school time. The proposal also increases funds for the STEM Innovation Grant-in-Aid (GIA) program

that distributes funds to districts and has served as an incubator of innovative approaches to STEM education as well as dovetailing with ODE priorities in STEM Education.

The STEM Innovation grants will be awarded to STEM Hubs based on priorities set by the STEM Investment Council and ODE. As with previous grants in this area, an emphasis will be placed on serving students who have historically had fewer opportunities to access high quality STEM education.

This proposal is an enhancement of existing STEM Hub and STEM Innovation Grant support. Since their inception in 2013, STEM Hubs have increased from 6 to 13 supported by GIA funds that have essentially remained flat. The cost of the increased reach of STEM Hubs has outpaced current service level. A similar situation exists with STEM Innovation Grants. The number of projects has expanded to encompass more diverse populations and larger areas of the state. Expanding STEM Innovation Grant funding will allow a wider reach resulting in greater impact of projects while providing greater capacity to build sustainable approaches.

STRATEGY 2 – Expenditure Plan

Department Operations	**Request**
Personal Services (0 positions/0.00 FTE)	$0
Services & Supplies	
Capital Outlay	
Total Department Operations	**$0**
Total Strategy 2	**$3,000,000**

STRATEGY 2 REQUEST - $3.0 MILLION
DEPARTMENT OPERATIONS: $0.0 M
GRANT-IN-AID: $3.0 M

Staffing Impact: 2 positions/1.84 FTE

Position Number	**Office**	**Unit**	**Position Class**	**Working Title**	**Fund Source**	**FTE**
Strategy 1 – STEM Programs for Diverse Learners						

2313131	OTLA	Standards and Instructional Supports	OAS C0108 AP	Admin Specialist 2	General Fund	0.92
2313133	OTLA	Standards and Instructional Supports	OAS C2301 AP	Education Specialist 2	General Fund	0.92

Quantifying Results:

Strategy 1

- Number of districts implementing multiple math pathways in high schools
    - Increase in the number of high schools offering multiple math pathways by the end of the biennium
- Student performance on grade 11 assessments in mathematics
    - Increase in the number of high school students attaining proficiency as measured by statewide assessments by the end of the biennium
- Remediation rates in college mathematics
    - Decrease in students required to take non-credit bearing math courses by the end of the biennium

Results can be quantified by the number of districts served by students and changes on state level data such as achievement, graduation, and chronic absenteeism. Additional qualitative measures could be collected to show changes in student experiences in mathematics.

Strategy 2

Participation - The STEM Hubs currently report participation by schools, teachers, and students annually. This includes participation in STEM Innovation grant activities and opportunities. ODE will continue to collect this data and report annually.

Performance Target - 10% increase in participation for the biennium.

Demographics - ODE will continue to work with STEM Hubs to quantify the impact of their services including those associated with STEM innovation grants with increased attention to the impact on historically underserved populations. This is currently done annually through associating schools and classrooms served with data collected by ODE on student demographics.

Performance Target - 40% of all student participants will be from historically underserved groups.

Student Achievement - ODE will analyze any existing achievement data on schools and classrooms impacted by STEM Hub services including STEM Innovation grants. This will be reported annually.

Performance Target - 2% overall growth annually.

Community Impact - STEM Hubs will continue to report annually on community engagement in activities by identifying the number of community partners, the hours those partners contribute, and leveraged funds.

Performance Target - 5% growth in community engagement.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$353,683			$353,683
Services and Supplies	88,448			88,448
Special Payments	**5,000,000**			**5,000,000**
Total Request	$5,442,131			$5,442,131

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 109 - STEM Programs for Diverse Learners

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

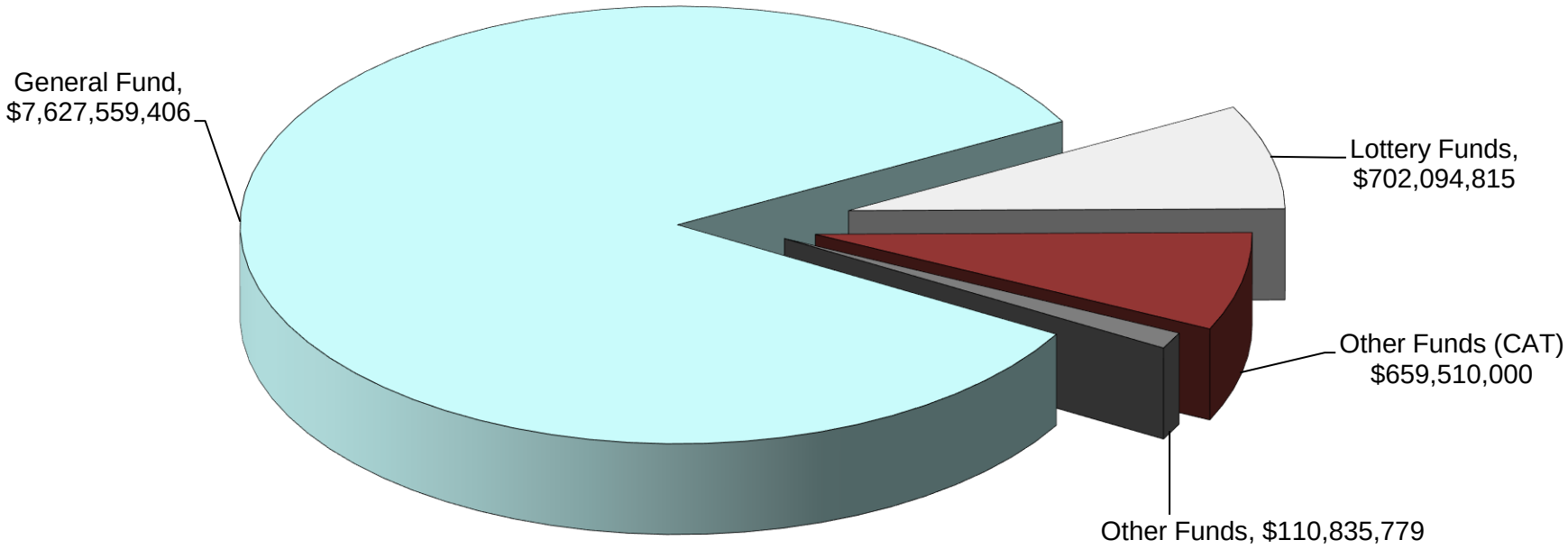
Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,000,000	-	-	-	-	-	5,000,000
Total Revenues	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Special Payments							
Dist to Local School Districts	5,000,000	-	-	-	-	-	5,000,000
Total Special Payments	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Total Expenditures							
Total Expenditures	5,000,000	-	-	-	-	-	5,000,000
Total Expenditures	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-300-00-00-00000**

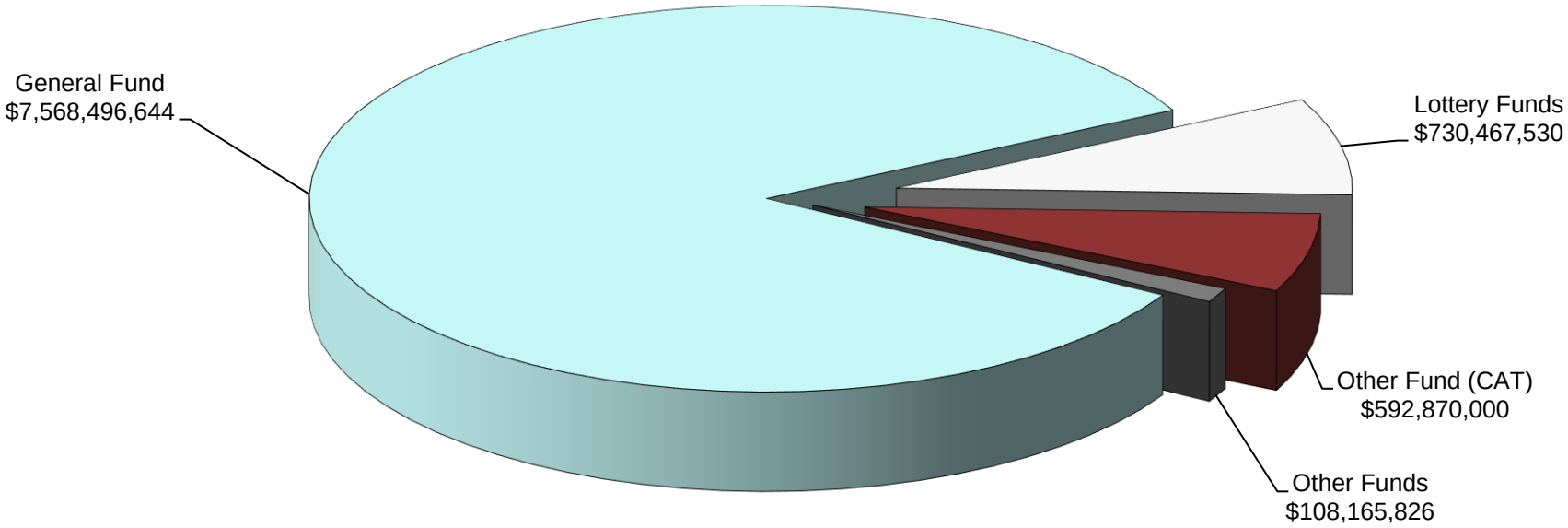
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Federal Revenues	29,419	-	-	-	-	-
Charges for Services	198	-	-	-	-	-
Interest Income	93,370	-	-	-	-	-
Donations	36,724	-	-	-	-	-
Grants (Non-Fed)	216,757	396,000	396,000	396,000	396,000	-
Other Revenues	116,662	3,889,019	3,889,019	19,181,352	19,181,352	-
Transfer In - Intrafund	15,433,538	294,277,687	294,277,687	1,235,473,658	1,235,473,658	-
Transfer In Other	-	36,800,000	36,800,000	20,327,820	20,327,820	-
Transfer from General Fund	228,119,496	191,271,088	191,271,088	237,355,971	238,374,858	-
Tsfr From Human Svcs, Dept of	1,964,619	2,000,000	2,000,000	2,000,000	2,000,000	-
Tsfr From Administrative Svcs	3,564,100	3,116,100	3,116,100	3,177,500	3,331,000	-
Tsfr From Revenue, Dept of	-	908,986,836	908,986,836	1,560,305,000	1,557,615,000	-
Transfer Out - Intrafund	-	(452,405,991)	(452,405,991)	(1,561,381,879)	(1,603,088,400)	-
Total Other Funds	**$249,574,883**	**$988,330,739**	**$988,330,739**	**$1,516,835,422**	**$1,473,611,288**	-
Federal Funds						
Federal Funds	727,587,352	846,883,384	846,883,384	870,443,673	898,952,162	-
Total Federal Funds	**$727,587,352**	**$846,883,384**	**$846,883,384**	**$870,443,673**	**$898,952,162**	-
Nonlimited Federal Funds						
Federal Funds	395,057,409	407,115,946	407,115,946	435,672,830	435,672,830	-
Total Nonlimited Federal Funds	**$395,057,409**	**$407,115,946**	**$407,115,946**	**$435,672,830**	**$435,672,830**	-

STATE SCHOOL FUND
2021-23 Governor's Recommended Budget
$9.1 Billion All Funds
(by fund source)



Other Funds includes funding from Marijuana Taxes and Timber Tax

STATE SCHOOL FUND
2019-21 Legislatively Approved* Budget
$9.0 Billion All Funds
(by fund source)



- Through January 2021 Emergency Board

STATE SCHOOL FUND

Overview

The State School Fund (SSF) is a fund established within the Oregon State Treasury. A statutory distribution formula, typically referred to as the equalization formula, directs funds from the SSF to school districts and education service districts (ESDs). The formula takes into account both state and local revenues. Local revenues included in the formula are defined in statute. This combination of state and local revenues is informally referred to as the General Operating Revenue (GOR) for districts, since it is available for general operations. The GOR does not include bond revenue or state and federal categorical aid. Those funds are dedicated to specific programs and cannot be used for general purposes.

The formula distributes available revenue to each school district using a measure of relative financial need. The resulting equalization grant is actually the sum of four grants: a general purpose grant, a transportation grant, a facility grant, and a high-cost disability grant. Statewide, the general purpose grant is about 94.4 percent of the total equalization grant; the transportation grant is about 3.7 percent; the facility grant is about 0.1 percent; and the high-cost disability grant is about 0.6%. Special projects and other earmarks represent the remaining amount (~1.2 percent). The general purpose grant uses weighted number of students as the primary determinate of funding. Once the total equalization grant amount is determined for each district, the state distributes that amount, less the portion each district raises locally.

Historical Perspective on the School Funding Formula

The current finance system is the legacy of two constitutional property tax measures. Voters approved Measure 5 in 1990 and Measure 50 in 1997. These two measures dramatically changed Oregon's school finance system by limiting property taxes for schools and ESDs. The measures caused a substantial shift in funding sources for K-12 education from local property taxes to the state's General Fund.

In response to the Measure 5 property tax limitations, the 1991 Legislature increased state funding, adopted a permanent K-12 equalization formula and implemented the equalization formula phase-in. It also began providing state funds to ESDs to make up a share of their property tax losses. By the end of the five-year phase-in of the tax limit, the state primarily funded the school system and virtually eliminated local control over determining the majority share of school funding.

Measure 50, which was created during the 1997 legislative session, continued the shift to state funding. Measure 50 (produced as a rewrite of Measure 47) added another property tax limit more restrictive than Measure 5. Consequently, the 1997 Legislature raised the level of state funding even higher and further modified constraints to the school equalization formula. State funding, less than 30 percent of SSF and local formula revenue prior to 1990-91, increased to about 70 percent in 1999-2000. Since that time, it has remained around 70 percent.

School District Equity: The K-12 Equalization Formula
When the 1991 Legislature adopted the equalization formula, it created a new measure of financial equity for school districts. This is a statutory definition of fairness applied to the financial needs of school districts. The measure of equity is reflected primarily in student weights used in the K-12 school equalization formula adopted in 1991. Those weights direct more resources to districts with larger shares of students thought to require more resources to effectively educate them: special education students, students whose first language is not English, students in poverty, and various others. The basic structure of this formula has not changed since 1991.

Using school district data, the K-12 equalization formula determines a funding amount for each district. This amount is each school district's share of available SSF and local revenue used in the formula. SSF dollars for each district make up the difference between the district's equalization amount and its local revenue. If local revenues are high in a given district, state aid is lower to compensate. If local revenues are low, state aid is higher. In effect, the formula converts local school taxes into statewide resources. It does not matter what a district receives in property taxes or other local revenue. The only revenue that matters is the statewide total of state and local dollars. The K-12 share of this total is 95.5 percent, and the ESD share is the remaining 4.5 percent.

According to the Quality Education Commission's (QEC) final report (2014), as Oregon's student population grows, additional support and resources are needed to help all students meet these high academic standards and graduation requirements. Oregon's education reforms have the potential to increase the efficiency of education delivery in Oregon in three primary ways: first, by reducing administrative redundancies through the integration of pre-kindergarten, K-12, and post- secondary programs; second, by improving coordination and alignment of programs across the education continuum, particularly at key student transition points; and third, by creating incentives in funding systems that promote more efficient use of resources by schools and more efficient use of time by students.

Equity Principles
The logic of school equity is that differences in revenue resources between school districts must be justified in some rational manner. Now that the state is the primary source of education funding, the goal is to either justify or eliminate the variations in resources among districts that existed prior to the 1990 passage of Measure 5.

To accomplish this goal, the following principles guided the development of the equalization formula:

- Share all school funding sources statewide by allocating all state and local general operating revenue;
- Let school districts decide how to spend their allocation and distribute state aid in general, not categorical grants;
- Create funding differences only for uncontrollable cost differences, and justify revenue differences in a rational manner; and
- Avoid incentives for school districts to increase their allocation by minimizing the number of classifications and setting limits.

In short, every district should get the same amount per student, adjusted only for unavoidable differences in costs. Implementing these principles provides the following general formula for equity:

State Aid to District + Local Revenues = Number of Students x Base Funding Per Student x Cost Factors

Under this simplified formula, the amount available for distribution is state aid and local revenues; this is the left side of the equation. On the right side of the equation, the base funding per student is the same for all districts and is determined by the amount of money available for distribution. The cost factors adjust each district's allocation to reflect cost differences.

Currently, the formula uses five different methods to adjust for cost differences among school districts:

- Weighted student count;
- Teacher experience adjustment;
- Transportation grant;
- Facility grant; and
- High-cost disability grant.

State School Fund: Specific Earmarks
For 2019-21, the Legislature earmarked part of the SSF for a number of specific uses, prior to allocation to districts via the equalization formula described earlier. These earmarks include:

- Oregon Virtual School District – ORS 327.008 ($1.6 million);
- 10th grade assessment contract ($968,000);
- Talented and Gifted program activities ($350,000);
- Speech-language pathologist grants and stipends ($150,000);
- Network of Quality Teaching and Learning ($40.8 million);
- Skilled Pediatric Nursing ($5.2 million);
- English Language Learner Program Fund ($12.5 million);
- Free lunch in Child Nutrition Program ($2.6 million); and
- Office of School Facilities ($6.0 million each biennium)

Oregon law also provides for a transfer of $2.5 million per year to the Small School District Supplement Fund, a fund established to aid districts under 8,500 weighted students, with high schools having less than 350 students in four grades and 267 students in three grades. Finally, the Oregon Department of Education (ODE) is allowed to bill the SSF for special education students in certain programs (long-term care and treatment facilities, hospitals, and the Oregon School for the Deaf). There is no limit on the total charge against the SSF.

The total of these earmarks in 2021-23 is estimated at less than 1 percent of the SSF.

Local Option Equalization Grants
The Legislature established the Local Option Equalization Grants Account to provide grants to eligible school districts levying a local option property tax (ORS 327.339). Local option districts, with assessed value per student less than the target district, are eligible. The target district assessed value per student is set at the 75th percentile (i.e., districts below the 75th percentile are eligible). The grant is equal to the number of students, multiplied by the local option tax rate, multiplied by the difference between the target value per student and the district assessed value per student. If voters approve a local option during a biennium, the eligible district does not receive a grant payment until the subsequent biennium. If the Legislative Assembly does not appropriate moneys sufficient to provide matching grants at 100 percent, the available grant funds are distributed pro rata.

The 2019-21 Legislature approved a transfer of $3,860,367 to the Local Option Equalization Grants Account.

Student Success Act of 2019 (House Bill 3427) – Corporate Activities Tax
The 2019 Legislature passed House Bill 3427, commonly known as the Student Success Act (SSA), establishing a new revenue stream to provide additional resources for education programs. The law establishes the corporate activities tax (CAT), and includes a reduction to personal income taxes (PIT), along with a provision that any reduction to PIT will be backfilled by the CAT for SSF expenditures before calculating final distribution of available revenues to other education programs.

For the 2019-21 biennium, an additional $200 million was added to the transfer to the SSF, for a total of $643 million. The 2021-23 estimated CAT transfer to the SSF is estimated to be $627.665 million.

Measure to Gauge the Performance of the State School Fund
The primary measure for ODE and the SSF is the financial stability of schools, school districts, and ESDs. With approximately 65 percent of education funding being provided by the state, all of these entities depend on the timely and accurate distribution of the SSF by ODE. This stakeholder measure of “timely and accurate” is applied on a monthly basis and reviewed by the Secretary of State Audits Division annually.

For more detailed publications on school finance legislation, visit https://www.oregonlegislature.gov/lro (the Legislative Revenue Office’s web site) and click on “Publications.”

SCHOOL FUNDING

Essential Package 021

021 Phase Ins

2021-23 Fiscal Impact

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

How Achieved:
This package phases in the following items to the 2021-23 base budget:

- $74,896,908 for State School Fund as provided by the CFO Analyst.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
SSF – Special Payments	$74,896,908			$74,896,908
Total Request	**$74,896,908**			**$74,896,908**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: School Funding
Cross Reference Number: 58100-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	74,896,908	-	-	-	-	-	74,896,908
Total Revenues	**$74,896,908**	**-**	**-**	**-**	**-**	**-**	**$74,896,908**
Special Payments							
Dist to Local School Districts	74,896,908	-	-	-	-	-	74,896,908
Total Special Payments	**$74,896,908**	**-**	**-**	**-**	**-**	**-**	**$74,896,908**
Total Expenditures							
Total Expenditures	74,896,908	-	-	-	-	-	74,896,908
Total Expenditures	**$74,896,908**	**-**	**-**	**-**	**-**	**-**	**$74,896,908**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SCHOOL FUNDING

Essential Package 022

022 Phase Out

2021-23 Fiscal Impact

Purpose:
In general, the purpose of package 022 is to reflect budget adjustments to programs expected to phase-out in whole or in part during the next biennium.

How Achieved:
This package phases out the following items to the 2021-23 base budget:

- $303,115,503 General Fund to offset for increases in local revenues, as provided by the CFO Analyst. In previous biennia, the adjustment between local revenues and General Fund has been accounting for in package 050, Fund Shifts.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
SSF – Special Payments	$303,115,503			$303,115,503
Total Request	**$303,115,503**			**$303,115,503**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: School Funding
Cross Reference Number: 58100-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(303,115,503)	-	-	-	-	-	(303,115,503)
Total Revenues	**($303,115,503)**	**-**	**-**	**-**	**-**	**-**	**($303,115,503)**
Special Payments							
Dist to Local School Districts	(303,115,503)	-	-	-	-	-	(303,115,503)
Total Special Payments	**($303,115,503)**	**-**	**-**	**-**	**-**	**-**	**($303,115,503)**
Total Expenditures							
Total Expenditures	(303,115,503)	-	-	-	-	-	(303,115,503)
Total Expenditures	**($303,115,503)**	**-**	**-**	**-**	**-**	**-**	**($303,115,503)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SCHOOL FUNDING

Essential Package 031

031 Standard Inflation & Price List Adjustments

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2021-23 is 4.3% for all programs except Attorney General fees, Professional Services, and State Government Service Charges. The inflationary factor for Attorney General fees is 19.43%. The inflationary factor for Professional Services and IT Professional Services is 5.7%.

How Achieved:
The package funds estimated cost increases due to inflation, as provided by the agency's CFO analyst.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
SSF – Special Payments	$205,753,553			$205,753,553
Total Request	**$205,753,553**			**$$205,753,553**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: School Funding
Cross Reference Number: 58100-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	205,753,553	-	-	-	-	-	205,753,553
Total Revenues	**$205,753,553**	**-**	**-**	**-**	**-**	**-**	**$205,753,553**
Special Payments							
Dist to Local School Districts	205,753,553	-	-	-	-	-	205,753,553
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**$205,753,553**	**-**	**-**	**-**	**-**	**-**	**$205,753,553**
Total Expenditures							
Total Expenditures	205,753,553	-	-	-	-	-	205,753,553
Total Expenditures	**$205,753,553**	**-**	**-**	**-**	**-**	**-**	**$205,753,553**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SCHOOL FUNDING

Essential Package 040

040 Mandated Caseload

2021-23 Fiscal Impact

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

How Achieved:
This package adds General Fund to reflect cost increases associated with the student population growth, as forecast by the School Revenue Forecast Committee. The dollar amount for this package was provided by the agency's Chief Financial Office analyst.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments	$19,926,320			$19,926,320
Total Request	**$19,926,320**			**$19,926,320**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: School Funding
Cross Reference Number: 58100-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	19,926,320	-	-	-	-	-	19,926,320
Total Revenues	**$19,926,320**	**-**	**-**	**-**	**-**	**-**	**$19,926,320**
Special Payments							
Dist to Local School Districts	19,926,320	-	-	-	-	-	19,926,320
Total Special Payments	**$19,926,320**	**-**	**-**	**-**	**-**	**-**	**$19,926,320**
Total Expenditures							
Total Expenditures	19,926,320	-	-	-	-	-	19,926,320
Total Expenditures	**$19,926,320**	**-**	**-**	**-**	**-**	**-**	**$19,926,320**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SCHOOL FUNDING

Essential Package 050

050 Fund Shifts

2021-23 Fiscal Impact

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

How Achieved:
The package decreases General Fund to reflect the shift of funding in the State School Fund between fund sources of General Fund, Lottery Funds, and Other Funds. Other Funds are comprised of corporation activity taxes (CAT), marijuana taxes, and timber taxes. This creates a no change (net) to the State School Fund budget.

Staffing Impact:
None.

Fund Source:	General Fund	Lottery Funds	Other Funds	Total Funds
Special Payments	$164,486,713	($159,679,987)	($4,806,726)	$0
Total Request	**$164,486,713**	**($159,679,987)**	**($4,806,726)**	**$0**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: School Funding
Cross Reference Number: 58100-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	164,486,713	-	-	-	-	-	164,486,713
Other Revenues	-	-	(4,607,552)	-	-	-	(4,607,552)
Tsfr From Administrative Svcs	-	(159,679,987)	-	-	-	-	(159,679,987)
Tsfr From Revenue, Dept of	-	-	199,174	-	-	-	199,174
Total Revenues	**$164,486,713**	**($159,679,987)**	**($4,408,378)**	**-**	**-**	**-**	**$398,348**
Special Payments							
Dist to Local School Districts	164,486,713	(159,679,987)	(4,806,726)	-	-	-	-
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**$164,486,713**	**($159,679,987)**	**($4,806,726)**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	164,486,713	(159,679,987)	(4,806,726)	-	-	-	-
Total Expenditures	**$164,486,713**	**($159,679,987)**	**($4,806,726)**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	398,348	-	-	-	398,348
Total Ending Balance	**-**	**-**	**$398,348**	**-**	**-**	**-**	**$398,348**

SCHOOL FUNDING

Essential Package 090

090 Analyst Adjustments

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to record adjustments made in the Governor's Recommended Budget. This package makes adjustments to restore some reductions taken in package 087, and makes additional budgets for the Governor's Recommended Budget.

How Achieved:
Redistribution of State School Fund resources; adds $102.5 million to funding for total SSF of $9.1 billion.

Staffing Impact:
None.

Fund Source:	General Fund	Lottery Funds	Other Funds	Total Funds
Special Payments	($253,076,002)	$331,627,945	$23,986,779	$102,538,722
Total Request	**($253,076,002)**	**$331,627,945**	**$23,986,779**	**$102,538,722**

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: School Funding
Cross Reference Number: 58100-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(253,076,002)	-	-	-	-	-	(253,076,002)
Tsfr From Administrative Svcs	-	188,098,928	-	-	-	-	188,098,928
Tsfr From Revenue, Dept of	-	-	23,986,779	-	-	-	23,986,779
Total Revenues	**($253,076,002)**	**$188,098,928**	**$23,986,779**	**-**	**-**	**-**	**($40,990,295)**
Special Payments							
Dist to Local School Districts	(254,621,380)	331,627,945	23,986,779	-	-	-	100,993,344
Intra-Agency Gen Fund Transfer	1,545,378	-	-	-	-	-	1,545,378
Total Special Payments	**($253,076,002)**	**$331,627,945**	**$23,986,779**	**-**	**-**	**-**	**$102,538,722**
Total Expenditures							
Total Expenditures	(253,076,002)	331,627,945	23,986,779	-	-	-	102,538,722
Total Expenditures	**($253,076,002)**	**$331,627,945**	**$23,986,779**	**-**	**-**	**-**	**$102,538,722**
Ending Balance							
Ending Balance	-	(143,529,017)	-	-	-	-	(143,529,017)
Total Ending Balance	**-**	**($143,529,017)**	**-**	**-**	**-**	**-**	**($143,529,017)**

Funds and Federal Funds
School Funding

Beg Balance:

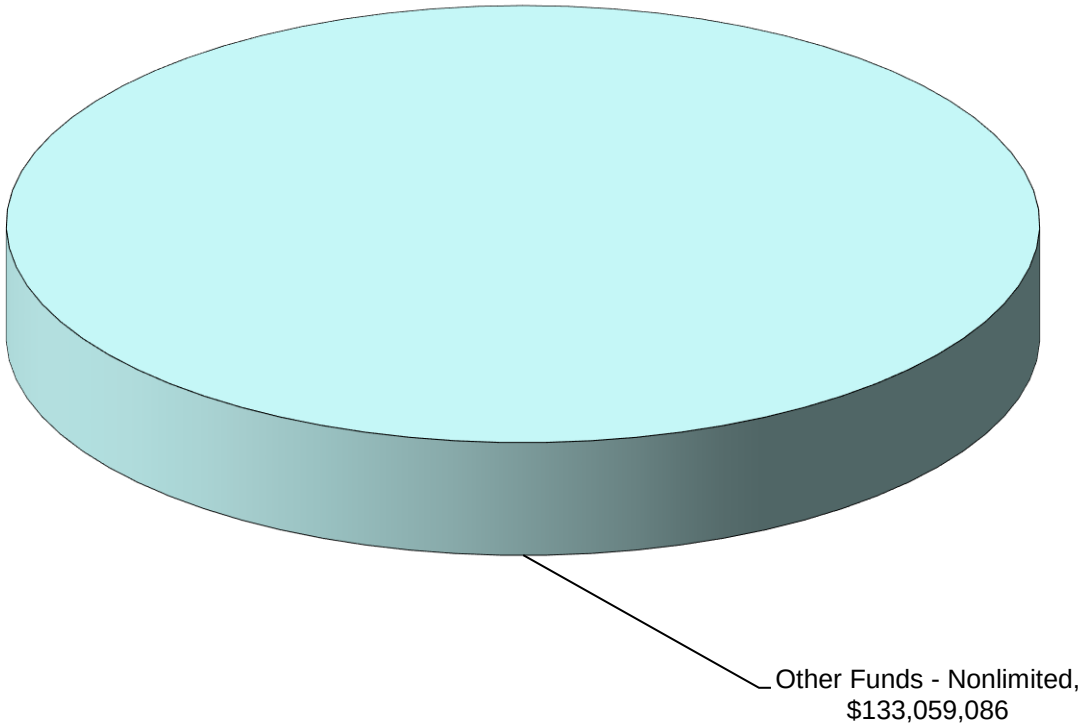
Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Funds Transferred from Dept. of Administrative Services	Lottery	1107	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	
Lottery Bonds	Lottery	0565						
Interest Income from the Education Stability Fund	Lottery	0605						
Lottery Funds Total			**535,719,907**	**530,146,857**	**530,146,857**	**370,466,870**	**702,094,815**	**-**
Federal Funds as Other Funds	Other	0355						
Lottery Bonds	Other	0565						
Donations and Contributions	Other	0905	3,029					
Other Revenues - Misc	Other	0975		26,229,814	26,229,814		398,348	
Western & Eastern Oregon Timber Tax & Kicker Donation & Marijuana Tax transfers from Dept of Revenue	Other	1150	90,600,172	104,362,640	104,362,640	119,134,000	110,826,779	
Transfer from Fund for Student Success	Other	1150 / 1010	-	643,000,000	643,000,000	627,225,000	659,519,000	
Other Funds Total			**90,603,201**	**773,592,454**	**773,592,454**	**746,359,000**	**770,744,127**	**-**
Other Federal Programs	Federal	0995						
Federal Funds Total			**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL			**626,323,108**	**1,303,739,311**	**1,303,739,311**	**1,116,825,870**	**1,472,838,942**	**0**

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

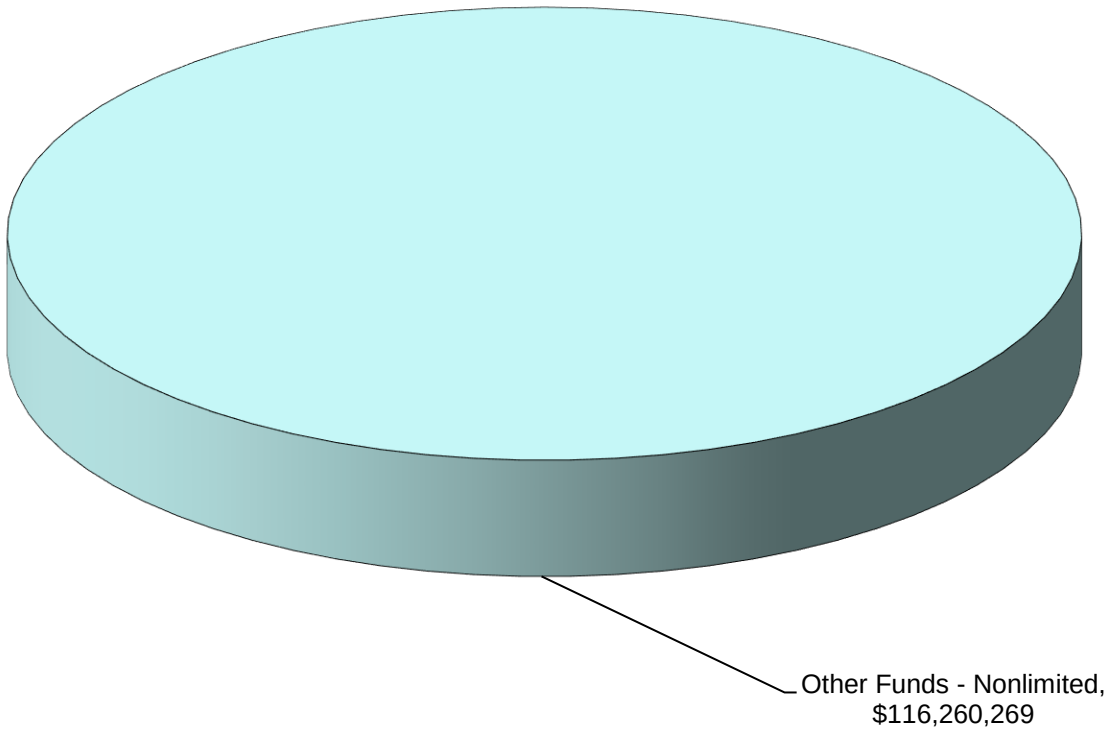
Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-400-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
Total Lottery Funds	**$535,719,907**	**$530,146,857**	**$530,146,857**	**$370,466,870**	**$702,094,815**	**-**
Other Funds						
Donations	3,029	-	-	-	-	-
Other Revenues	-	669,229,814	669,229,814	-	398,348	-
Tsfr From Revenue, Dept of	90,597,143	104,362,640	104,362,640	746,359,000	770,345,779	-
Total Other Funds	**$90,600,172**	**$773,592,454**	**$773,592,454**	**$746,359,000**	**$770,744,127**	**-**

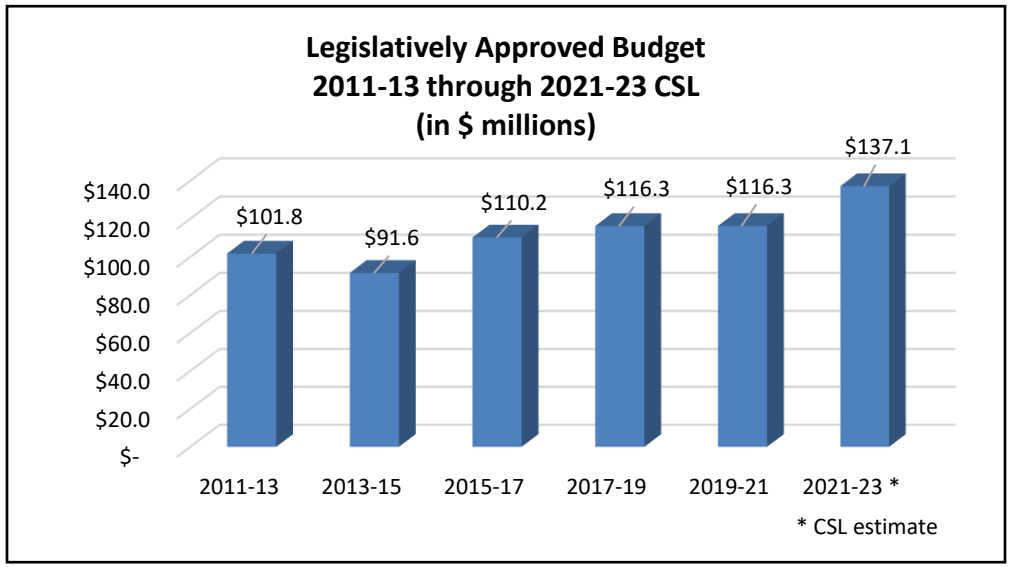
COMMON SCHOOL FUND
2021-23 Governor's Recommended Budget
$133.1 Million All Funds
(by fund source)

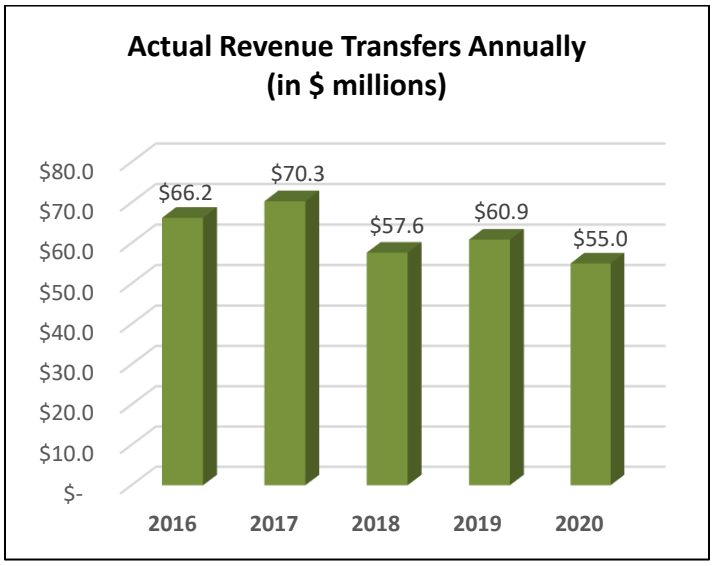


COMMON SCHOOL FUND
2019-21 Legislatively Approved Budget
$116.26 Million All Funds
(by fund source)



COMMON SCHOOL FUND





The 2005 Legislature changed the process for distributing Common School Fund (CSF) earnings to school districts, assigning responsibility for making the semi-annual distributions to the Superintendent of Public Instruction (House Bill 3183). In the past, the Department of State Lands sent these funds to the county treasurers, who then made distributions to school districts. As of 2005-06, earnings are transferred from the Department of State Lands to the Oregon Department of Education (ODE), which in turn distributes the funds to districts.

The ODE makes distributions twice per year – typically in January and July of each fiscal year. Due to the variability of the distribution amounts from year to year, the department uses Non-Limited expenditure authority to distribute the funds. All funds are distributed annually, and the department does not reserve an ending balance for these funds. **By law, fund distributions cannot benefit current students at the disadvantage of future students, or vice-versa.**

Funds and Federal Funds
Common School Fund ***Beg Balance:***

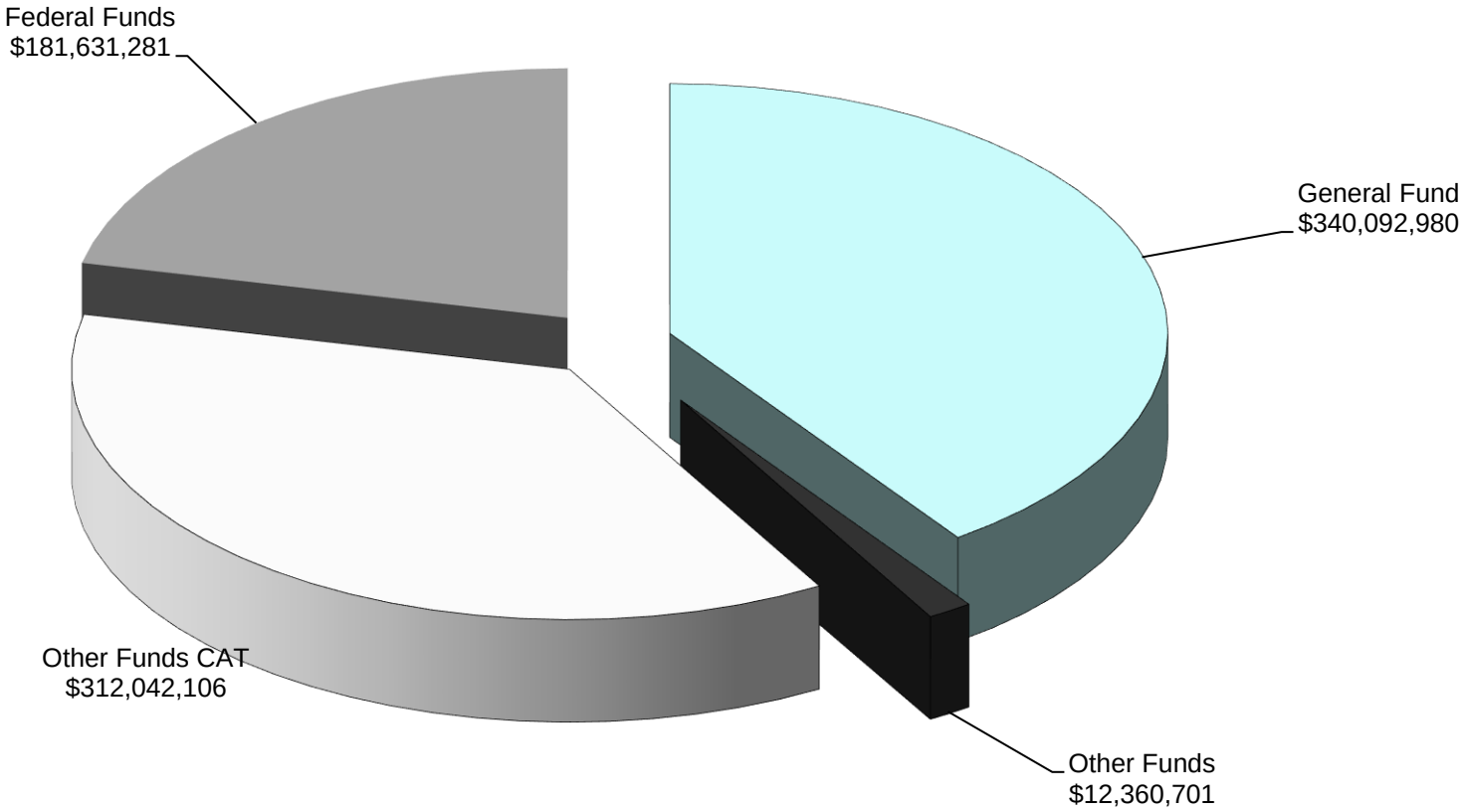
Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Bonds	Lottery	0565						
Lottery Bonds	Other	0565						
Common School Fund Transfer from the Dept of State Lands	Other - NL	1141	118,494,696	116,260,269	116,260,269	133,059,086	133,059,086	
Other Funds Non-Limited Total			**118,494,696**	**116,260,269**	**116,260,269**	**133,059,086**	**133,059,086**	**-**
GRAND TOTAL			**118,494,696**	**116,260,269**	**116,260,269**	**133,059,086**	**133,059,086**	**0**

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

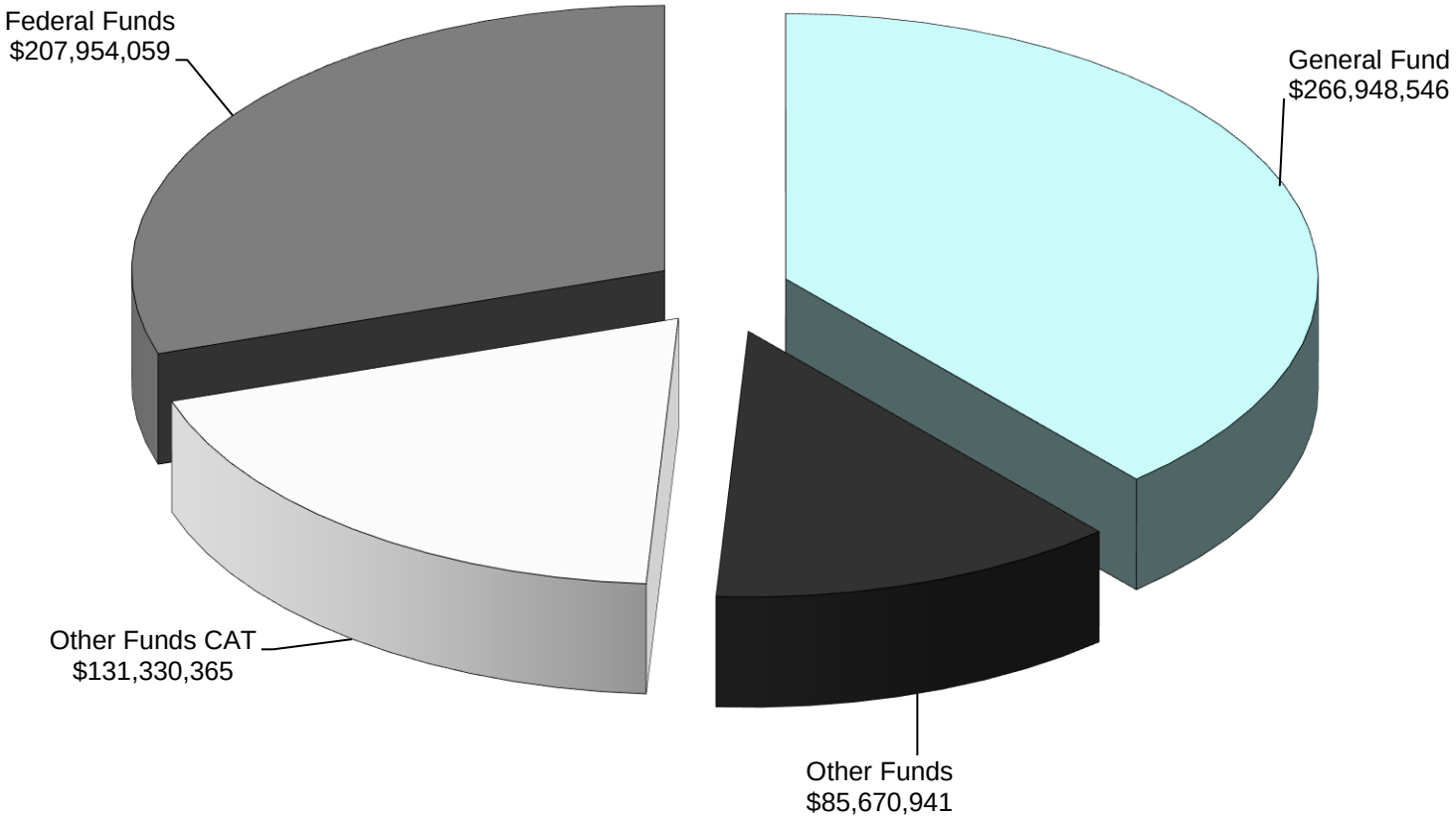
Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-450-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Nonlimited Other Funds						
Tsfr From Lands, Dept of State	118,494,696	116,260,269	116,260,269	133,059,086	133,059,086	-
Total Nonlimited Other Funds	**$118,494,696**	**$116,260,269**	**$116,260,269**	**$133,059,086**	**$133,059,086**	**-**

EARLY LEARNING GRANTS
2021-23 Governor's Recommended Budget
$846.1 Million All Funds
(by fund source)



EARLY LEARNING GRANTS
2019-21 Legislatively Approved* Budget
$691.9 Million All Funds
(by fund source)



EARLY LEARNING GRANT IN-AID

The Early Learning Division's mission is to support all of Oregon's young children and families to learn and thrive. The statutory purpose of the division is to ensure children enter school ready to succeed as established by ORS 326.430. The agency is overseen by the Early Learning System Director, appointed by the Governor (ORS 326.430), who is the administrator to the Early Learning Council, the policy body that oversees the state's voluntary statewide early learning system (ORS 417.728).

The Early Learning Division (ELD) oversees the following programs as part of the state's voluntary statewide early learning system.

- **Oregon Pre-Kindergarten** – The Oregon Pre-Kindergarten (OPK) program is authorized by ORS 329.175. In program year 2020-21, state General Fund and Student Success Act Early Investment Account funds will expand and enhance OPK services. OPK will serve at minimum 7,700 children aged three to five in 2020-21. An additional 4,470 children will be served with federal Head Start funds for 12,170 children served. The Early Learning Division awards grants to qualifying grantees. Thirty grantees serve children in all of Oregon's thirty-six counties. As required by Oregon administrative rule, OPK operates according to federal Head Start Performance Standards. By aligning state expectations with Head Start standards, Oregon is able to leverage federal investments in training, technical assistance and monitoring. The system is seamless and avoids duplication of services. While many OPK providers are both federally and state funded, federal Head Start funds are awarded by the Office of Head Start directly to providers and do not flow through the Early Learning Division.

  The OPK program serves preschool aged children and their families who live at or below the federal poverty level, children in foster care, and children who are homeless. In addition to being low-income, the children and families served often have other circumstances that indicate a high need for OPK services. These circumstances include disabilities, child abuse and neglect, domestic violence, drug and alcohol abuse, parental incarceration, or medical or mental health issues.

  OPK services support children's social, emotional, and intellectual growth in preparation for their success in school and life. Grantees provide center-based preschool education, health, dental, nutrition, mental health, and family support services to children in the program. The program provides parental engagement opportunities, community advocacy, transition to school activities, and home visits. At least 10% of the children in the program are children with identified disabilities and receive specialized services from Early Childhood Special Education. The program offers two models for center-based preschool, a part day and a full-day model. In program year 2020-21, approximately 35% of the children will participate in the full-day, extended duration service model that offers at least 1080 hours of instruction during the program year. The part-day model provides center-based instruction for a minimum of 3.5 hours per day, four or five days a week, for at least 32 weeks over an eight- or nine-month period.

- **Early Head Start (OPK Prenatal to Three)** – The OPK Prenatal to Three program is authorized by ORS 329.175. In program year 2020-21, state General Fund and Student Success Act Early Investment Account funds will expand OPK Prenatal to Three

services to 720 families. Prior to program year 2020-2021, the state funded 64 slots. Federal Early Head Start, Migrant and Seasonal Early Head Start, Maternal Infant and Early Childhood Home Visiting, and local funds support an additional 2,300 slots, bringing the total to 3,070.

The OPK Prenatal to Three program provides comprehensive services to children under age three, as well as expectant mothers. Services focus on the whole child: cognitive, developmental and socio-emotional supports; medical and dental screenings and referrals; nutritional services; mental health services; parent engagement opportunities; and referrals to social service providers for the entire family. In addition to children living at or below the federal poverty level, qualifying children include those in foster care and homeless children and priority is given to children and families who have additional risk factors (e.g. disability, child abuse and neglect, domestic violence, drug and alcohol abuse, parental incarceration, or medical or mental health issues). At least 10% of the children in the program are children with disabilities who also receive services from Early Intervention.

All OPK Prenatal to Three program models are full year and provide the ability to comprehensively and flexibly meet the needs of individual families. As infants and toddlers grow and change, and as family needs evolve, diverse OPK Prenatal to Three program options can support them over time. This ensures families can grow within a consistent, supportive setting buttressed by strong relationships and developmentally appropriate care and services. Program models for OPK Prenatal to Three include the following:

- Center-based services provide early learning, care, and enrichment experiences to children in an early care and education setting. Staff members also visit family homes at least twice per year.
- Home-based services are provided through weekly home visits to each enrolled child and family. The home visitor provides child-focused visits to promote the parents' ability to support the child's development. Twice per month, the program offers opportunities for parents and children to come together as a group for learning, discussion, and social activity.
- Family Child Care services provide care and education to children in a private home or family-like setting.
- Locally-designed options tailor services and settings to particular community needs.

- **Preschool Promise** – Preschool Promise is a publicly funded high quality preschool program for families whose incomes are at or below 200% of the Federal Poverty Level. High quality preschool is one of the most effective strategies for closing the opportunity gap, preparing children for kindergarten, and ultimately raising school achievement. In program year 2020-21, state General Fund and Student Success Act Early Investment Account funds will expand Preschool Promise from 1,300 children served to approximately 3,300 children.

Preschool Promise serves children ages 3 to 4 with preschool services including child level assessments three times annually, parent/teacher conferences twice annually, nutritious meals, screenings and referrals to connect children and families to community resources. Preschool Promise requires instructional hours equivalent to full-day kindergarten.

Preschool Promise incorporates a mixed delivery approach, which recognizes that high quality early learning experiences can take place in a wide variety of settings, giving families the ability to choose the setting that works best for them and their child. The settings include elementary schools, Head Start programs, Relief Nurseries, licensed center and home-based child care programs, education service districts, culturally specific programs and community based organizations. All programs are expected to adhere to program quality requirements that are associated with positive outcomes for children. Preschool Promise providers receive technical assistance in an effort to promote continuous quality improvement.

- **Baby Promise** – Baby Promise is a program created to help stabilize and build the supply of quality care for infants and toddlers. During the 2019 session, the Oregon Legislature passed HB 2024, which provides a permanent statutory framework for Baby Promise. Child Care Resource & Referral Agencies (CCR&Rs) contract with providers for care for infants and toddlers from families earning less than 200% Federal Poverty Level. These contracts are based on the real cost of providing quality infant and toddler care and help provide financial stability for providers, reducing turnover in the field.

  Baby Promise providers participate in professional development focused on the care of infants and toddlers and receive supports to strengthen business practices. Prior to the Student Success Act, three CCR&Rs were selected to pilot this program and will be working with approximately 40 providers to serve 220 children. Like Preschool Promise, the full range of licensed early care and education programs, including family child care homes, child care centers, federally recognized tribal programs and Early Head Start grantees are eligible to participate in Baby Promise.

- **Office of Child Care** – The Office of Child Care (OCC) supports families, through coordination of a statewide system designed to promote safe, quality, affordable, accessible, and licensed child care to Oregon parents and their children. The OCC promotes education and skill development of the early care and education workforce and supports families by making child care accessible and affordable to low-income families, through the Employment Related Day Care (ERDC) subsidy program administered at the Department of Human Services. At the beginning of 2018, subsidy programs previously administered by the Division supporting teen parents, families in alcohol and drug treatment programs, and migrant and seasonal farm workers were transferred to the Department of Human Services.

  The OCC works to ensure the safety, health, and development of children in care by licensing child care facilities, assessing child care complaints, and maintaining the Central Background Registry (CBR). The OCC is currently regulating 4,200 licensed and recorded programs and facilities and assessed 997 complaints from community members in 2018-19 (July – June) and 915 in 2019-2020 (July – June) Due to the COVID-19 emergency, OCC is regulating on an additional level, with approximately 2,800 programs approved as Emergency Child Care providers. OCC has more than 56,000 enrollees in the CBR.

Three out of four children will be in paid child care before entering kindergarten. School readiness can only be achieved when the coordination towards achieving early education goals includes child care and child care subsidies. In partnership with Department of Human Services (DHS), the OCC supports child care subsidies for children in low-income working families, through the Employment-Related Day Care (ERDC) program. ERDC helps eligible low-income families pay for child care while they are working. ERDC is a subsidy program, meaning eligible families pay a portion of child care expenses. This program serves approximately 8,000 families with 15,000 eligible children in care (most recent data available at time of submission is from 2019.)

- **Early Learning Hubs** – Hubs were created by House Bill 4165 (2012) and House Bill 2013 (2013) as a redesign of the state's approach to early learning – moving from a collection of isolated programs to a coordinated system, integrated across sectors, focused on results. Hubs are entities designated by regional partners to coordinate early learning services designed to produce better outcomes for children: increase kindergarten readiness for children furthest from opportunity, increase the stability and attachment of families, and ensure system coordination and efficiency in order to attain Oregon's 40-40-20 Educational Goal. Early Learning Hubs complete a biennial community plan to identify priority populations of children and families to enroll in preschool and to assess the availability of high quality infant and toddler care among other requirements. Based on the community plan, Hubs annually coordinate and collaborate with preschool providers to determine the preschool program that best meets the needs of eligible children and enroll eligible children in preschool programs. Regional partners include counties, cities, school districts, education service districts, community colleges, public universities, private educational institutions, early learning providers, local businesses, faith-based organizations, nonprofit service providers, and tribes.

  The ELD is responsible for implementing 16 Early Learning Hubs across the state. Hubs provide coordination services for children ages 0-6 who are furthest from opportunity. The core responsibilities of Hubs are:

  - The Hub's coordinating body is inclusive of every system partner including but not limited to health, DHS, business, K-12, early learning providers, parents, home visiting, relief nurseries, and local tribes.
  - The Hub's coordinating bodies are contributing members whose input and feedback is included in all decisions and actions the hub takes.
  - The Hub, with its partners, identifies, analyzes and utilizes regional data to understand and clearly articulate their priority populations and disparities for these populations.
  - They engage their communities, families, and partners to assess what specific needs these identified populations have.
  - They develop strategies and activities to address the disparities within these populations and make specific investments to produce positive outcomes for these populations.
  - Partners have a clear role in implementing strategies and activities that are focused on these outcomes.
  - Investments are clearly aligned to strategies and activities for priority populations.
  - The Hub uses a process of continuous data analysis and community engagement to measure and evaluate their activities and make adjustments accordingly.

- The Hub region is demonstrating, through data, positive outcomes for children and families furthest from opportunity.
- The Hub can readily demonstrate it meets contractual and fiscal obligations as outlined in the contract with the ELD.

- **Early Learning Kindergarten Readiness Partnership & Innovation Program** – The Early Learning Kindergarten Readiness Partnership & Innovation Program awards funds to recipients across the state who model innovative strategies for connecting early learning and K-12 and getting children to Kindergarten ready to succeed. The ultimate goal of this program is to help Oregon create a stronger alignment between its early learning and K-12 education systems, by promoting community and school partnerships and innovations that result in a measurable increase in children's readiness for kindergarten.

- **Healthy Families Oregon** – Healthy Families Oregon (HFO) is an accredited multi-site state system with Healthy Families America (HFA) and is Oregon's largest child abuse prevention program. HFO program sites offer this voluntary program to families prenatally or immediately after a child's birth, to support families for up to three years. Services focus on strengthening the parent-child relationship to ensure healthy child growth and development. Trained home visitors support parents in cultivating and strengthening a nurturing, positive relationship with their baby at each visit. Parents receive information on topics like child development, infant care, and keeping their baby healthy and safe. Parents also learn what is available in their communities to support new families, and are assisted to access needed resources and supports.

- **Spark –** Spark is Oregon's voluntary Quality Rating and Improvement System. Spark participation is open to licensed family child care homes, child care centers, Preschool Promise, OPK, Early Head Start and Baby Promise programs. Spark also has specific provisions to support school-age care. Spark helps improve the quality of child care and early learning programs in Oregon by recognizing, rewarding, and building on what these programs are already doing well. Spark works with the state's network of CCR&Rs, help participants access quality improvement consultation, training, and other resources to support their ongoing provision of safe, healthy, and high quality care and education. Information about programs participating in Spark is available for families to consider as they make their child care or early learning choice.

  ERDC providers who participate in Spark are eligible for enhanced payments on an on-going basis. Choosing to become quality rated, allows a program to receive a monthly bonus payment on top of their Division of Human Services reimbursement rate and reduces the copayment for families receiving the subsidy whose child attends the quality rated program.

- **Early Childhood Equity Fund** – **Early Childhood Equity Fund** – The Early Childhood Equity Fund was created as part of the Student Success Act (HB 3427) and will provide approximately $10 million annually in grants to support a broad range of culturally specific kindergarten readiness and family support programming, including:

  - Parent-Child Interactions – Programs that serve both the parent and the child together in order to support positive parent-child interactions and, as a result, promote healthy attachment, bonding, and child development.

- Parenting Education – Education programs focusing on enhancing parents practices and behaviors such as developing and enhancing positive parenting techniques, learning age-appropriate child development skills and milestones, promoting positive play and interaction between parent and child, and locating and accessing community services and supports.
- Kindergarten Transition – Targeted programs that help prepare children, families, and schools for the transition between the early childhood into kindergarten. These programs provide children and families the opportunity to get familiar with kindergarten skills, routines, and expectations, and help schools to prepare to serve children and families.
- Tribal Language Preservation and Revitalization – Early childhood programs that integrate efforts to preserve, revitalize, restore, or maintain the tribal language through one of the previously described models above, or in partnership with an existing early care and education program or public school.

The fund is targeted toward organizations focused on closing opportunity gaps for children and families that have been historically underserved due to factors such as race, income, zip code, or language, and who are committed to providing early learning services rooted in culture, home language, and lived experience. The organizations must be a culturally specific organization or operate a culturally specific early learning program.

- **Relief Nurseries** – Relief nurseries are comprehensive therapeutic family support programs, serving children under age six, in families experiencing multiple stresses related to abuse and neglect. Relief nurseries intervene to keep children safe in their homes, reduce the number of children in foster care, enhance early literacy, and increase school readiness in therapeutic early childhood classrooms and home visits. Children served in this program live in multi-stressed home environments requiring multiple services for the children and family. Children may present with significant developmental and mental health challenges, such as attachment disorders, delay in social/emotional growth and development, speech delays, hyper-vigilance, post-traumatic stress reactions, other developmental delays, and poor nutrition. The relief nursery program uses research-based strategies and builds on the strengths of each family.

  Relief nurseries work to stop the cycle of child abuse and neglect, through interventions that strengthen parents, build successful and resilient children, and preserve families. Ongoing core services for children under age 6 include therapeutic early childhood classrooms and home visits. Additional services may include counseling for children, parents, and families; crisis response for families in urgent need; outreach for isolated families; parent respite, education and support; transportation and basic needs assistance; alcohol and drug recovery support; and mental health screening and assessment.

EARLY LEARNING DIVISION

Essential Package 021

021 Phase Ins

2021-23 Fiscal Impact

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

How Achieved:
This package phases in programs added in the 2019 Legislative Session related to the passage of HB 3427 for the Student Success Act. All of these programs are funded through corporate activity taxes (CAT) included in the Student Success Act to fund education program. The following programs were phased-in to represent 24 months of programmatic funding for each area:

Grant In Aid Phase-In	**2021-23 Base**	**Phase-In**
Healthy Families of Oregon	2,000,000	2,086,000
Prof Development - parenting education	1,000,000	1,043,000
Relief Nurseries	2,800,000	2,920,400
Early Childhood Equity Fund	10,000,000	10,430,000
Preschool Expansion:		
GIA - Local Coordination and Capacity Building (HUBs)	2,479,167	1,064,729
GIA - Coaching/Professional Learning	1,897,500	2,218,983
GIA - Monitoring/Classroom Assessments	586,840	414,405
GIA - Grants to Community Based Organization (OPK)	44,399,232	46,308,399
GIA - Grants to Community Based Organization (PP)	30,795,390	32,119,592
GIA - Grants to Community Based Organization (EHS)	22,343,688	23,304,467
Early Learning Professional Learning Networks	12,500,000	13,037,500
Total ELD Phase-In (Grant in Aid)	**131,801,817**	**134,947,475**

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments		$347,947,475		$347,947,475
Total Request		**$347,947,475**		**$347,947,475**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Local School Districts	-	-	134,947,475	-	-	-	134,947,475
Total Special Payments	**-**	**-**	**$134,947,475**	**-**	**-**	**-**	**$134,947,475**
Total Expenditures							
Total Expenditures	-	-	134,947,475	-	-	-	134,947,475
Total Expenditures	**-**	**-**	**$134,947,475**	**-**	**-**	**-**	**$134,947,475**
Ending Balance							
Ending Balance	-	-	(134,947,475)	-	-	-	(134,947,475)
Total Ending Balance	**-**	**-**	**($134,947,475)**	**-**	**-**	**-**	**($134,947,475)**

GRANT IN AID

Essential Package 022

022 Phase Outs

2021-23 Fiscal Impact

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

How Achieved:
This package removes one-time expenditures from the 2021-23 base budget for Preschool Expansion Facilities Improvement Grants of $0.8 million.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments	($320,800)	($481,200)	0	($802,000)
Total Request	**($320,800)**	**($481,200)**	**0**	**($802,000)**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(320,800)	-	-	-	-	-	(320,800)
Total Revenues	**($320,800)**	**-**	**-**	**-**	**-**	**-**	**($320,800)**
Special Payments							
Other Special Payments	(320,800)	-	(481,200)	-	-	-	(802,000)
Total Special Payments	**($320,800)**	**-**	**($481,200)**	**-**	**-**	**-**	**($802,000)**
Total Expenditures							
Total Expenditures	(320,800)	-	(481,200)	-	-	-	(802,000)
Total Expenditures	**($320,800)**	**-**	**($481,200)**	**-**	**-**	**-**	**($802,000)**
Ending Balance							
Ending Balance	-	-	481,200	-	-	-	481,200
Total Ending Balance	**-**	**-**	**$481,200**	**-**	**-**	**-**	**$481,200**

EARLY LEARNING PROGRAMS

Essential Package 031

031 Standard Inflation & Price List Adjustments

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2021-23 is 4.3% for all programs except Attorney General fees, Professional Services, and State Government Service Charges. The inflationary factor for Attorney General fees is 19.43%. The inflationary factor for Professional Services and IT Professional Services is 5.7%.

How Achieved:
The package funds estimated cost increases due to inflation.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	$11,034,993	$6,148,190	$7,306,260	$24,489,443
Total Request	**$11,034,993**	**$6,148,190**	**$7,306,260**	**$24,489,443**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,034,993	-	-	-	-	-	11,034,993
Other Revenues	-	-	91,697	-	-	-	91,697
Federal Funds	-	-	-	7,306,260	-	-	7,306,260
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**$11,034,993**	**-**	**$91,697**	**$7,306,260**	**-**	**-**	**$18,432,950**
Special Payments							
Dist to Other Gov Unit	-	-	-	132,113	-	-	132,113
Dist to Non-Gov Units	4,397,269	-	46,446	364,275	-	-	4,807,990
Dist to Individuals	-	-	-	12,420	-	-	12,420
Dist to Local School Districts	1,266,768	-	5,684,611	82,121	-	-	7,033,500
Dist to Comm College Districts	-	-	-	3,020	-	-	3,020
Other Special Payments	5,316,199	-	417,133	1,596,074	-	-	7,329,406
Spc Pmt to Human Svcs, Dept of	-	-	-	5,116,237	-	-	5,116,237
Spc Pmt to Oregon Health Authority	54,757	-	-	-	-	-	54,757
Total Special Payments	**$11,034,993**	**-**	**$6,148,190**	**$7,306,260**	**-**	**-**	**$24,489,443**
Total Expenditures							
Total Expenditures	11,034,993	-	6,148,190	7,306,260	-	-	24,489,443
Total Expenditures	**$11,034,993**	**-**	**$6,148,190**	**$7,306,260**	**-**	**-**	**$24,489,443**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(6,056,493)	-	-	-	(6,056,493)
Total Ending Balance	**-**	**-**	**($6,056,493)**	**-**	**-**	**-**	**($6,056,493)**

EARLY LEARNING DIVISION

Essential Package 050

050 Fund Shifts

2021-23 Fiscal Impact

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

How Achieved:
The 2019 Legislature approved HB 3427, which enacted the Student Success Act (SSA) of 2019, including a new revenue source from corporate activities taxes (CAT) made available for education programs. An investment was made from the SSA for capacity building, including a one-time General Fund appropriation to begin the work prior to availability of CAT funding.

GIA - Local Coordination and Capacity Building (HUBs)	($304,209)
GIA - Community Data Capacity - Needs Assessments	($417,200)
Total General Fund Investment – one-time fund shift	($721,409)

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments	($721,409)	$721,409		$0
Total Request	**($721,409)**	**$721,409**		**$0**

This package is approved in the Governor's Recommended Budget as requested.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(721,409)	-	-	-	-	-	(721,409)
Total Revenues	**($721,409)**	**-**	**-**	**-**	**-**	**-**	**($721,409)**
Special Payments							
Other Special Payments	(721,409)	-	721,409	-	-	-	-
Total Special Payments	**($721,409)**	**-**	**$721,409**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(721,409)	-	721,409	-	-	-	-
Total Expenditures	**($721,409)**	**-**	**$721,409**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	(721,409)	-	-	-	(721,409)
Total Ending Balance	**-**	**-**	**($721,409)**	**-**	**-**	**-**	**($721,409)**

EARLY LEARNING DIVISION

Policy Package 087

087 SB 5723 Roll-Up (Second Special Session of 2020)

2021-23 Fiscal Impact

Purpose:
In general, the purpose of this package is to roll-up changes made to the agency's base budget for the 2021-23 biennium for actions taken in the SB 5723 (Second Special Session of 2020).

How Achieved:
Because of revenue shortfalls projects due to the 2020 Coronavirus Pandemic, the Legislature met in August 2020 to make budget adjustments necessary to align to updated revenue forecasts.

For the Department of Education, the following changes were made to the 2021-23 budget in Grant-in-Aid:

Student Success Act/Fund for Student Success:
($732,854) Reduction to Early Learning Professional Development grants program

Federal Funds:
$4,411,973 Additional Federal limitation for Preschool Development Grant (PDG) program.

Staffing Impact:
N/A

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments	($732,854)		$4,411,973	$3,679,119
Total Request	**($732,854)**		**$4,411,973**	**$3,679,119**

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 087 - August 2020 Special Session

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	4,411,973	-	-	4,411,973
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**$4,411,973**	**-**	**-**	**$4,411,973**
Transfers Out							
Transfer Out - Intrafund	-	-	(732,854)	-	-	-	(732,854)
Total Transfers Out	**-**	**-**	**($732,854)**	**-**	**-**	**-**	**($732,854)**
Special Payments							
Other Special Payments	-	-	(732,854)	4,411,973	-	-	3,679,119
Total Special Payments	**-**	**-**	**($732,854)**	**$4,411,973**	**-**	**-**	**$3,679,119**
Total Expenditures							
Total Expenditures	-	-	(732,854)	4,411,973	-	-	3,679,119
Total Expenditures	**-**	**-**	**($732,854)**	**$4,411,973**	**-**	**-**	**$3,679,119**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

EARLY LEARNING DIVISION

Policy Package 090

090 Analyst Recommendations

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to record adjustments made in the Governor's Recommended Budget. This package makes adjustments to restore some reductions taken in package 087, and makes additional budgets for the Governor's Recommended Budget.

General Fund:
($1,355,900) Reduces General Fund for Early Learning Hub program
$5,800,000 Invests $5.8 million to support mental health consultation as recommended by the Racial Justice Council.

Other Funds
($538,500) Reduces programs funded with Early Learning Account to reconcile to revenue projection reduction for corporate activities tax.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments	$4,444,100	($538,500)	$0	$3,905,600
Total Request	**$4,444,100**	**($538,500)**	**$0**	**$3,905,600**

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,444,100	-	-	-	-	-	4,444,100
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**$4,444,100**	**-**	**-**	**-**	**-**	**-**	**$4,444,100**
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Other Special Payments	4,444,100	-	(538,500)	-	-	-	3,905,600
Total Special Payments	**$4,444,100**	**-**	**($538,500)**	**-**	**-**	**-**	**$3,905,600**
Total Expenditures							
Total Expenditures	4,444,100	-	(538,500)	-	-	-	3,905,600
Total Expenditures	**$4,444,100**	**-**	**($538,500)**	**-**	**-**	**-**	**$3,905,600**
Ending Balance							
Ending Balance	-	-	538,500	-	-	-	538,500
Total Ending Balance	**-**	**-**	**$538,500**	**-**	**-**	**-**	**$538,500**

Package 402 – Preschool Promise Expansion

Purpose:

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

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

However, children in low-income families and children of color are less likely to have access to preschool. Nationally, 80% of the top income quintile (top 20%) are enrolled in preschool, whereas only 50% of children in poverty attend any formal preschool program (of any quality)[1]. Oregon's state preschool programs (i.e. Preschool Promise, Oregon Prekindergarten, and Early Childhood Special Education) reach less than 30% of eligible children and families.

In Oregon, the result of this manifests across the state, evidenced by Oregon Kindergarten Assessment (OKA) scores. By kindergarten, scores show gaps in math, literacy, and social emotional measures correlated with families' economic status or children's race/ethnicity. The effects of this gap persist in the short and long-term in Oregon, including in lower third grade reading and math outcomes. A 2017 analyses of OKA and Smarter Balanced data demonstrate a correlation between children's skills at kindergarten entry and their third grade reading and math outcomes.

TOTAL POLICY OPTION REQUEST - $109.2 MILLION
DEPARTMENT OPERATIONS: $0.2 M
GRANT-IN-AID: $109.0 M

[1] Chaudry, A. & A. R. Datta. 2017. "The Current Landscape for Public Pre-Kindergarten Programs." The Current State of Scientific Knowledge on Pre-Kindergarten Effects. Brooking Institution.

How Achieved:
Given the positive effects of preschool, we propose that by expanding Oregon's high quality Preschool Promise program by an additional 5,000 slots, we can address these gaps and ensure children are set up for success in kindergarten and beyond.

In addition to expanding Preschool Promise across the state, especially to children living in low-income households, dual language learners, and children of color, Oregon must ensure that the preschool programming it provides is of sufficient quality to advance children's learning and development. We have defined this level of quality through our existing preschool programs, but there is an insufficient supply of quality preschool to serve children.

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

High-quality preschool is a proven driver of early success, with decades of research showing that preschool has the ability to impact children and their families during the most sensitive period of brain development. This package will expand and improve upon Oregon's preschool programs by adding 5,000 slots to the Preschool Promise program starting in the 2022-23 school year. The fallout from the economic impact of the COVID-19 mitigation measures remains to be seen. However, many providers work at the margins. Because of the fragile economic situation that providers face, the child care industry is projected to shrink due to the measures taken to prevent the spread of the disease. While the Student Success Act (SSA) of 2019 (HB 3427) added significant needed resources to fund Preschool Promise, the investment funded the addition of just 2,500 slots. When the SSA investment has fully materialized, the Preschool Promise program will serve approximately 3,800 of 40,000 eligible children ages 3 to 4, whose families have incomes up to 200% of the federal poverty level (FPL). POP 402 enhances the Preschool Promise program by adding 5,000 slots to increase program availability by 2023.

The current supply of Preschool Promise slots (with the addition of SSA resources) serves only 9.5% of program eligible children in Oregon. The economic impact on families and providers from the COVID-19 pandemic only increases the need for greater investment to assist families and providers in recovery.

This program would be implemented as an expansion to and following the standards of our existing Preschool Promise program. This would allow us to reach children across the state. In addition, the package requests 1 Preschool Promise Grant Specialist to support the increase in grant opportunities.

- Preschool Grants Specialist: 1 position/1.00 FTE (2350031)

The primary purpose of the Preschool Grants Specialist position is to assist in tracking overall fiscal/budget plan, tracking certified grants and monitoring of funding levels; performing federal and state grants fiscal analysis tasks; and designing activities to ensure complete and timely review of grant applications, review and responds to fiscal requests including finalizing memos, decision letters, and maintaining tracking database. This position will also review audit reports, financial statements and budget worksheets; perform fiscal analysis of federal and state financial reports; and assist in tracking overall fiscal/budget plan, financial reports and timelines, tracking certified grants and monitoring of funding levels. The Preschool Grants Specialist will also work closely with other Grant Specialists and other program staff leads, internal budget and procurement individuals, DOJ, and others as required aligning processes, language, and protocols.

Preschool Promise is the only publicly funded program that reaches 100% - 200% of the FPL. This program reaches more families in need of child care assistance than either Employment Related Day Care or Oregon Pre-Kindergarten can reach.

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

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

Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/0.92 FTE)	$173,436
Services & Supplies	34,891
Total Department Operations	**$208,327**
Preschool Promise GIA	108,982,398
Total	**$109,190,725**

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
2350031	ELD	Preschool Promise	OAS C0871 AP	Operations & Policy Analyst 2	General Funds	.92

Quantifying Results:
The Early Learning Division contracts with Preschool Promise providers and Child Care Resource and Referral entities will include performance targets.
As a result of the increase in high-quality preschool in the state, we will see the following quantifiable results:

- Increased kindergarten readiness among children attending preschool by 2023
- All participating families have increased economic stability by 2023

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

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$173,436			$173,436
Services and Supplies	34,891			34,891
Special Payments	68,106,400	40,875,998		108,982,398
Total Request	**$63,314,727**	**$40,875,988**		**$109,190,725**

This package is approved in the Governor's Recommended Budget as modified.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 402 - Preschool Promise

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	68,106,400	-	-	-	-	-	68,106,400
Transfer In - Intrafund	-	-	40,875,998	-	-	-	40,875,998
Total Revenues	**$68,106,400**	**-**	**$40,875,998**	**-**	**-**	**-**	**$108,982,398**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Local School Districts	-	-	40,875,998	-	-	-	40,875,998
Other Special Payments	68,106,400	-	-	-	-	-	68,106,400
Total Special Payments	**$68,106,400**	**-**	**$40,875,998**	**-**	**-**	**-**	**$108,982,398**
Total Expenditures							
Total Expenditures	68,106,400	-	40,875,998	-	-	-	108,982,398
Total Expenditures	**$68,106,400**	**-**	**$40,875,998**	**-**	**-**	**-**	**$108,982,398**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Package 406 – Creation of Tribal HUB

Purpose:
Early Learning Hubs coordinate cross-sector partners to work together to create local systems that are aligned, coordinated, and family-centered. The proposal builds upon the work that began with the 2013 Oregon Legislature passing HB 2013, creating up to 16 Early Learning Hubs. This began with six hubs and grew to 16 in 2015, covering the entirety of Oregon. Each Hub was tasked with working with the Tribal Nations that overlap with their regions, increasing the number of local entities that a Tribe must confer with to ensure adequate services to their members and implying that to coordinate state early learning systems, Tribal Governments must coordinate with non-governmental, local entities. During Government to Government consultation with the Education Cluster, Tribes have requested to develop a Tribal Hub to address this issue. The Early Learning Division requests funding to support a Tribal Liaison position to lead project development and implementation of a Tribal Early Learning Hub in addition to the current regional Early Learning Hubs. The proposal includes an investment of General Fund to conduct a year of consultation and project planning between Oregon and the nine tribes located within its borders to establish a Tribal Early Learning Hub.

Because Early Learning Hubs coordinate cross-sector partners to work together to create locally aligned systems, this direction left coordination with tribes to happen at the regional level, which is in direct conflict with the government-to-government relationship between the State of Oregon and the nine tribes located within its borders. Tribal early learning programs and tribal child care providers have requested technical assistance and resources that meet the unique needs of tribes and tribal members in a way that is also culturally specific. American Indian and Alaska Native children have been historically underserved in Oregon's early learning system, and its education system overall, and there is a need to specifically target resources to those communities. Oregon can amend this issue through the creation of a Tribal Hub and the capacity of state staff to actively manage the work to create this entity.

TOTAL POLICY OPTION REQUEST - $0.9 M
DEPARTMENT OPERATIONS: $.03 M
GRANT-IN-AID: $0.6 M

How Achieved:
Expand the Early Learning Hub system to include a Tribal Early Learning Hub by 2023. This expansion would be led by the Tribal Liaison as an expansion to the Early Learning Hub System and be modeled after the standards of our existing Early Learning Hub structure. This would allow us to reach children in the nine tribes located within Oregon's borders.

POP 406 enhances the Early Learning Hub system by adding funding for planning and start-up for a Tribal Hub and the capacity of a Tribal Liaison to directly consult with the nine tribes to ensure that program expansion and creation of a Tribal Early Learning Hub supports the goals of tribes and respects sovereignty.

Tribal Liaison: 1 position/1.00 FTE (2350022)
The ELD Tribal Liaison functions as an advisor to the Early Learning System Director, the ELD Chief of Staff, Equity Strategy Director, and other ELD directors and staff in planning the implementation of division-wide policies and programs that will support mutual partnership with the nine federally recognized tribes located within Oregon. The ELD Tribal Liaison will be key to ensuring program expansion under the Student Success Act (SSA) and improvements within the Office of Child Care (OCC) supports the goals of tribes and respects sovereignty. The ELD Tribal Liaison works with the Chief of Staff to act as a liaison to provide access and resource for Tribes and tribal members who have concerns, questions, ideas, or suggestions about ELD clusters and programs.

- Work with government-to-government partners to evaluate current and ongoing status of ELD program implementation;
- Establish criteria to identify and measure program effectiveness for American Indian/Alaska Native children and families in Oregon;
- Design and oversee collection of data related to children and families from Oregon’s federally recognized tribes and other Indigenous children within Oregon;
- Design and oversee data collection efforts, including design and analysis of surveys;
- Ensure data collection systems and other evaluation efforts are relevant to tribes;
- Lead project development and implementation in partnership with colleagues across ELD units regarding program implementation, licensing and regulation, and training for ELD and external staff;
- Recommend project budgets and spending plans;
- Monitor and track project development;
- Identify potential risks within projects for effectiveness of program partnership with tribes and suggest ways to mitigate or prevent;
- Develop contractor statements of work;
- Work with a diverse group of stakeholders to seek feedback on project work;
- Obtain approval for projects;
- Verify quality of project deliverables among colleagues and contractors;
- Contribute to equity projects.

Without additional investments, the nine tribes will continue to receive inequitable access to technical assistance and resources to support early learning programs, resulting in:

- Continued insufficient supply of preschools, leading to establishment of additional disparate and unmonitored preschool programs across the nine tribes; and,

- Continued disparate and inadequate kindergarten readiness, as children will not have programs to support their early learning and development.
- Continued conflict with the government-to-government relationship between the nine tribes and the State of Oregon, as they are left to navigate the Early Learning Hub system on a regional basis.

Through better coordination of resources and a connection point that brings together early learning staff and stakeholders across the nine tribes, young children will have more opportunities to be prepared for Kindergarten. In addition, Hubs are traditionally charged with doing cross-sector work, so this is a solution that fits within their current purpose.

Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/1.00 FTE)	$211,188
Services & Supplies	38,925
Capital Outlay	
Total Department Operations	**$250,113**
ELD Grant in Aid	601,150
Total	**$851,263**

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
2350022	ELD	Tribal Affairs	OAS C0872 AP	Operations & Policy Analyst 3	General Fund	1.00

Quantifying Results:
The Early Learning Division Tribal Liaison would lead the project management of the program expansion and include the following performance targets:

- Hire a facilitator to guide the consultation process between the State of Oregon and the nine tribes (2 months);
- Identify and recruit qualified stakeholders, including tribal representatives (1 month);
- Coordinate a stakeholder workgroup to provide input on a program expansion plan (6 months);
- Develop a plan for the creation of a Tribal Early Learning Hub;

- Present the plan for approval to the State of Oregon and nine tribal governments (6 months)

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	211,188			211,188
Services and Supplies	38,925			38,925
Special Payments	601,150			601,150
Total Request	**$851,263**			**$851,263**

This package is approved in the Governor's Recommended Budget as modified.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 406 - Creation of Tribal Hub

Cross Reference Name: Early Learning Division
Cross Reference Number: 58100-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	601,150	-	-	-	-	-	601,150
Total Revenues	**$601,150**	**-**	**-**	**-**	**-**	**-**	**$601,150**
Special Payments							
Other Special Payments	601,150	-	-	-	-	-	601,150
Total Special Payments	**$601,150**	**-**	**-**	**-**	**-**	**-**	**$601,150**
Total Expenditures							
Total Expenditures	601,150	-	-	-	-	-	601,150
Total Expenditures	**$601,150**	**-**	**-**	**-**	**-**	**-**	**$601,150**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Funds and Federal Funds
Early Learning Grant-in-Aid ***Beg Balance:***

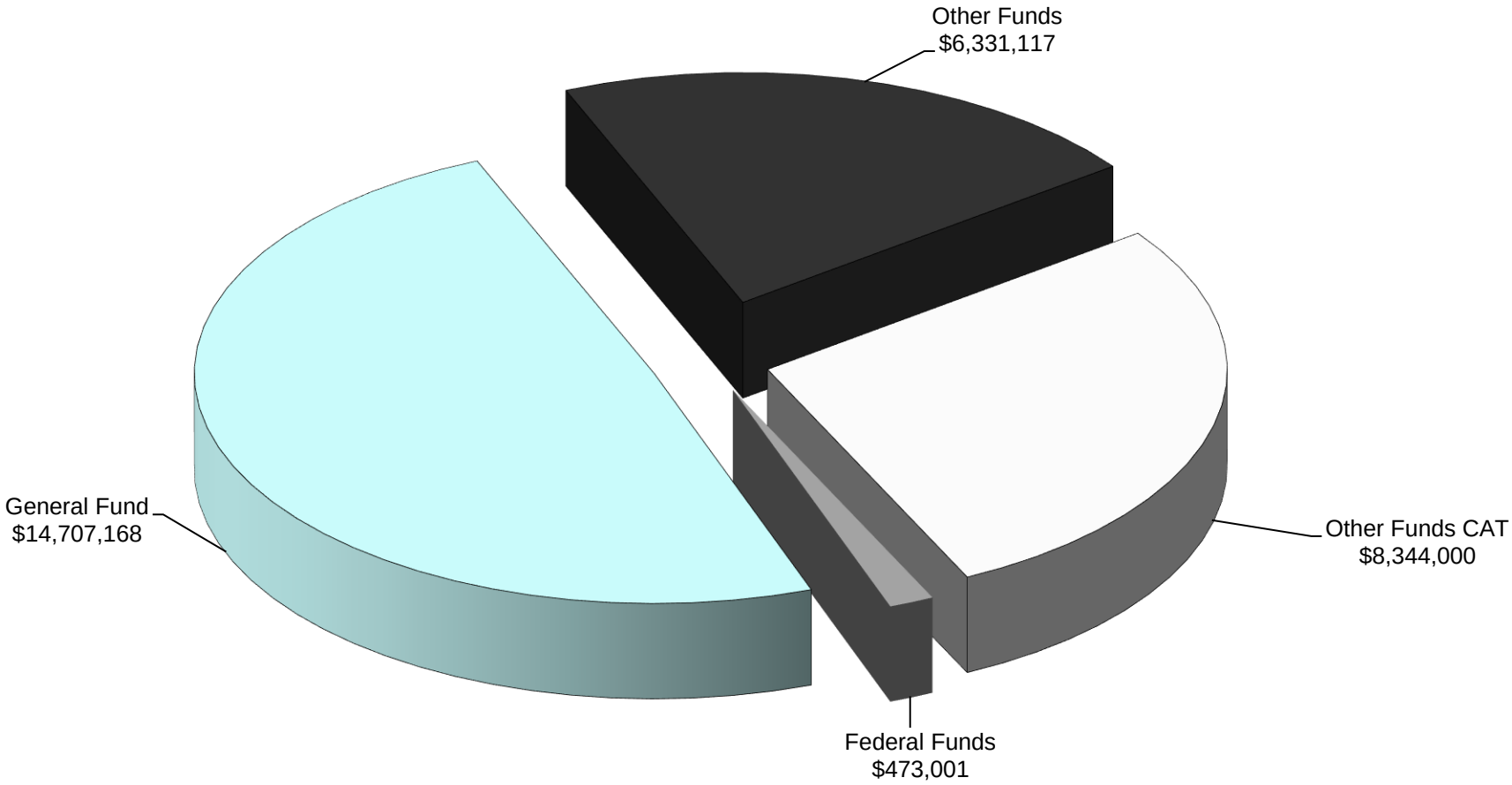
Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Bonds	Lottery	0565						
Lottery Bonds	Other	0565						
Grants (non-federal)	Other	0910	382,661					
Other Revenues - Misc	Other	0975		4,889,508	4,889,508	4,981,205	4,981,205	
Transfer In - Intrafund	Other	1010		131,713,202	131,713,202	273,415,172	314,291,170	
Transfer from Human Svcs, Dept of	Other	1100	5,391,236	5,172,631	5,172,631	5,172,631	5,172,631	
Transfer from Dept Admin Svc	Other	1107			30,000,000			
Transfer from Oregon Health Authority	Other	1443	2,075,787	2,846,750	2,172,238	2,969,160	2,969,160	
Transfers Out - Intrafund	Other	2010					(732,854)	
Other Funds Total			**7,849,684**	**144,622,091**	**173,947,579**	**286,538,168**	**326,681,312**	**-**
CCDF OPRE Discretionary	Federal	0995	98,987		9,953,720			
Child Care Development Funds (OCC)	Federal	0995	-	169,913,048	169,913,048	177,219,308	181,631,281	
Federal Funds Total			**98,987**	**169,913,048**	**179,866,768**	**177,219,308**	**181,631,281**	**-**
GRAND TOTAL			**7,948,671**	**314,535,139**	**353,814,347**	**463,757,476**	**508,312,593**	**0**

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

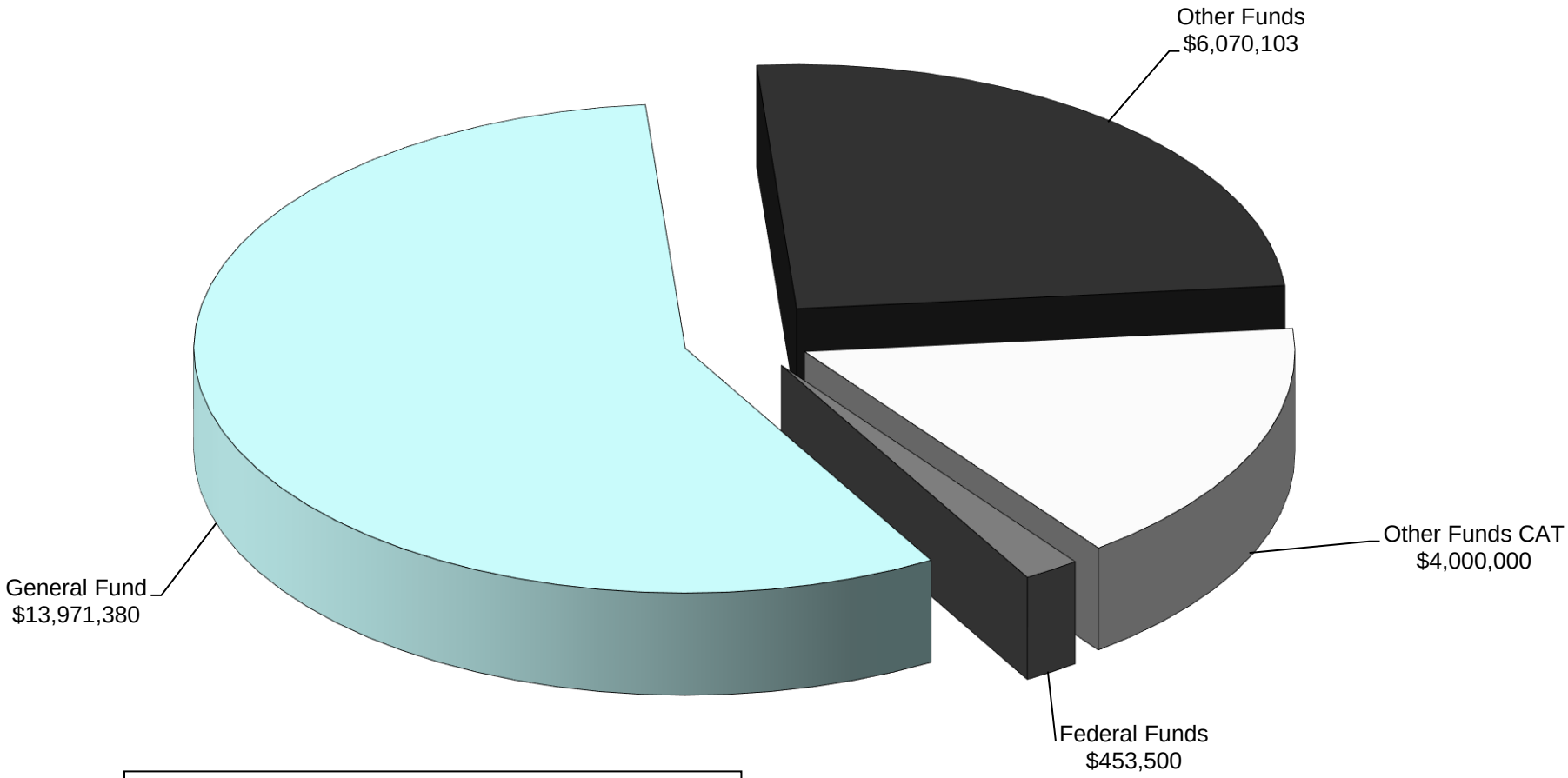
Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-500-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Grants (Non-Fed)	382,661	-	-	-	-	-
Other Revenues	121,717	4,889,508	4,889,508	4,981,205	4,981,205	-
Transfer In - Intrafund	225,012	131,713,202	131,713,202	273,415,172	314,291,170	-
Tsfr From Human Svcs, Dept of	5,391,236	5,172,631	5,172,631	5,172,631	5,172,631	-
Tsfr From Oregon Health Authority	2,373,586	2,846,750	2,846,750	2,969,160	2,969,160	-
Transfer Out - Intrafund	(90,130)	-	-	-	(732,854)	-
Tsfr To Human Svcs, Dept of	(107,465)	-	-	-	-	-
Total Other Funds	**$8,296,617**	**$144,622,091**	**$144,622,091**	**$286,538,168**	**$326,681,312**	-
Federal Funds						
Federal Funds	124,730,849	169,913,048	169,913,048	177,219,308	181,631,281	-
Total Federal Funds	**$124,730,849**	**$169,913,048**	**$169,913,048**	**$177,219,308**	**$181,631,281**	-

YOUTH DEVELOPMENT GRANTS
2021-23 Agency Request Budget
$29.9 Million All Funds
(by fund source)



YOUTH DEVELOPMENT GRANTS
2019-21 Legislatively Approved* Budget
$24.6 Million All Funds
(by fund source)



*through January 2021 Emergency Board

YOUTH DEVELOPMENT GRANT-IN-AID

The Oregon Youth Development Council (YDC) was established for the purpose of helping to coordinate a unified system that provides services to school-age children through youth 24 years of age in a manner that supports educational success, focuses on crime prevention, reduces high risk behaviors and is integrated, measurable and accountable. The YDC was created through a series of gubernatorial policy directions and legislative bills, as a part of education reform and restructuring efforts that began in earnest in December of 2010. Senate Bill 909 of the 2011 Legislative Session, House Bill 4165 of the 2012 Legislative Session, and House Bill 3231 of the 2013 Legislative Session established and developed the Council as a part of a new Oregon Education System. House Bill 3231 also establish the Youth Development Division (YDD), housed within the Oregon Department of Education, under the direction of the Youth Development Council.

The YDC was created, at least in part, with an understanding that there have been, and always will be, youth who encounter various forms of adversity in their lives. This adversity would be at times so significant, as to create real and detrimental barriers to education and workforce success. Thus, the YDC is an integral part of the Governor's P-20 Education System and has been tasked with coordinating and collaborating with the Chief Education Office (CEdO) to ensure equitable educational outcomes for all youth.

The Chief Education Office (CEdO), formerly, the Oregon Education Investment Board (OEIB), began its work with an audacious goal, the 40-40-20 goal: by 2025, Oregon would ensure 40 percent of adults would have earned a bachelor's degree or higher; 40 percent would have earned an associate's degree or post-secondary credential; and the remaining 20 percent or less would have earned a high school diploma or its equivalent. To meet this goal, the CEdO established three key strategies – first, create a coordinated public education system; second, focus state investment on achieving student outcomes; and third, build statewide support systems.

The YDC supports the CEdO and the overall education system, by advocating for all youth, of school-age through 24 years of age who are encountering barriers to school and career success. The YDC took strategic action and refined the population to be served by defining two target age groups: Priority Youth (ages six through 15 and Opportunity Youth (ages 16 through 24).The YDC, in collaboration with the CEdO, along with other educational agencies, and youth service providers develops state policy supporting a unified system of service for Priority and Opportunity youth experiencing barriers. Additionally, the YDC administers funding to community-based youth development programs, services, and initiatives in a coordinated effort to support achieving 40-40-20 through improving educational and career success.

To accomplish the purposes for which it has been established, the YDC has been given statutory authority to do the following: prioritize funding to improve outcomes for children and youth through the promotion or reduction in factors related to the attainment of the desired academic and social outcomes including juvenile crime prevention, prioritize funding for prevention and intervention services related to gang violence and gang involvement; determine the means by which services to children and youth may be

provided effectively and efficiently across multiple programs; assess state programs and services related to youth development and training and identify methods by which programs and services may be coordinated or consolidated; and establish common academic and social indicators to support attainment of goals aligned with the Governor's education and workforce priorities.

In addition, the YDC has a charge that services provided, to Priority Youth (ages six through 15) and Opportunity Youth (ages 16 through 24), are integrated, measurable, and accountable. To accomplish this task the YDC may establish common program outcome measurements and coordinate data collection across multiple programs and services. The YDC also ensures implementation of best practices that are evidence-based; culturally, gender and age appropriate; address individual risk factors; build upon factors that increase the health and well-being of children and youth; and include tribal best practices. These goals are accomplished through collaborative efforts to develop state policy that improves outcomes for all youth and through strategic investments in community-based efforts addressing barriers to education and career success.

The funding supporting community-based efforts are administered by the YDC through four needs-based grant, and one population-based grant fund:

The Youth and Community Grant Fund, a community-based grant designed to assist existing efforts in improving education and workforce success for youth who are disconnected from, or are at risk of disconnecting from, the education system and workforce.

The Youth and Gangs Grant Fund, a community-based grant designed to assist existing efforts in addressing youth gang violence, through the implementation of effective evidence-based, research-based, and practice-based prevention and intervention approaches.

The Youth and Innovation Grant Fund, a non-recurrent community-based grant designed to support innovative and sustainable services for youth who are disconnected from, or are at-risk of disconnecting from the education system and workforce, by providing funds to bring programming to scale and/or address an emerging need.

In 2017-19, a Youth & Workforce Grant was established, utilizing Youth & Innovation Fund monies. The Youth & Workforce Grant is a community-based grant designated to assist existing efforts or pilot projects in improving career readiness and success for Opportunity Youth. The purpose of this grant is to support innovative projects that deliver training, services and supports to Opportunity Youth.

The Juvenile Justice and Delinquency Prevention Fund, Title II Formula Grants Fund is provided by the Office of Juvenile Justice and Delinquency Prevention (OJJDP), to assist state and local efforts to prevent juvenile crime and reduce youth involvement with the justice system, through the implementation of effective evidence-based, research-based, and practice-based prevention and intervention approaches.

The Juvenile Crime Prevention Grant Fund, an age 0-17 population-based grant fund allocated to 36 counties and the 9 Federally Recognized Tribes. The funds are used to provide essential prevention and early intervention services to Oregon's high-risk youth. The goal is to reduce juvenile arrests and reduce juvenile recidivism (new offenses by juvenile offenders).

Policy and Support

The YDC provides statewide leadership in youth development, youth advocacy, and public/private partnership development. The Policy and Support Services also provide technical assistance to communities statewide.

The Policy and Support Services budget contains resources for monitoring of the state's investment in prevention systems and activities for children and youth. Policy and Support Services support central staff and provide policy direction and support services for YDC. The unit consists of administrative and staff costs that provide policy development and management, research on matters relating to child and youth development and evidence based practices, program monitoring and accountability, program evaluation, staff support to the YDC, fiscal reporting and control, and information systems management.

Resources included in this unit support the 21-member YDC. Staff members work closely with communities, providing policy direction, evidence-based and best practice standards, and oversight of outcomes and fiscal monitoring of programs. Staff are responsible for policy implementation and the content of the Council's program monitoring and reporting system; the payment of bills; accounting for moneys from a variety of sources; projecting expenditures; fiscal reporting to the state and federal governments; payroll and budget development; and the allocation of funds to the counties, the nine Federally Recognized Tribes, and community-based youth development organizations.

Youth and Community (Youth Investment – Title XX)

The Youth and Community grants address community-identified child and adolescent risk factors that, if left unaddressed, would lead to more detrimental and costly outcomes, i.e., homelessness, school dropout, criminal activity, and substance abuse.

The Youth Investment, Title XX (Social Services Block Grant) funded programming, provides evidence-based/best practice community prevention and intervention services for Priority and Opportunity youth, who experience barriers to learning. The barriers experienced often manifest as behaviors that may result in discipline, suspension, expulsion, violence, and lead to an increased likelihood of academic and workforce disconnection. Title XX funds are transferred to the YDC as part of the Governor's P-20 Education System.

To be eligible for the Youth Investment Title XX Program Area, all services, systems, programs and initiatives must serve non-delinquent youth, ages 13 through 18, who experience barriers to learning that result in behavior problems. Eleven and 12 year olds may be included in the services, systems, programs, or initiatives where appropriate. Clients typically experience academic and

school behavior problems, substance abuse, lack of parental control, homelessness, poverty, and/or other risk factors. They have yet to become involved in the juvenile justice system but are likely to do so without intervention.

Youth and Innovation Grant

The Youth and Innovation Grant is a non-recurrent community-based grant designed to support innovative and sustainable efforts to improve education and workforce success for youth who are disconnected from, or are at-risk of disconnecting from, the education system and workforce. The efforts funded through this grant must be based on effective evidence-based, research-based, and practice-based prevention and intervention approaches. These approaches are required to be culturally appropriate, sexual orientation and gender-identity specific, and address various barriers to educational and workforce success.

The Youth and Innovation Grant is designed to support Youth Innovation in Oregon, target an emergent and urgent need to address a social problem at the onset, or take an effective program to scale, with a focus on establishing operational sustainability.

Recipients of this grant must be able to demonstrate that implementing an innovative program, service, or initiative, not currently in place in the community, could address a social problem facing Opportunity Youth (ages 16-24 not in school and not working) and Priority Youth (ages 6-15 at risk of disconnecting from school and future workforce opportunities). Recipients track the impact of their initiative on identified indicators of need at a community or individual level when it is implemented.

Prevention and Intervention Services (Youth and Gangs Grant)

HB 4165 required the YDC to prioritize funding for prevention and intervention services related to the reduction of gang violence and gang involvement. A November 2013 report developed by the Council, and updated in 2015, entitled *Youth and Gangs: Prioritization of Funding for Youth Gang Prevention and Intervention Services*, highlights the prevalence of youth exposure to and involvement with, gangs and the costs imposed by those youth criminal offenders in society.

This program supports the utilization and adoption of statewide initiatives aimed at gang prevention and intervention, and focuses on reducing youth gang involvement and gang violence.

The YDC modeled the *OJJDP Comprehensive Gang Model* in communities to prevent youth gang involvement and reduce gang violence and activity. OJJDP stands for the Office of Juvenile Justice and Delinquency Prevention. The Gang Model is a data-driven comprehensive approach, incorporating multiple community partners working collectively, to address gang-affected and gang-involved youth through the coordination of services and resources at different points of contact.

The prevention and reduction of gangs is linked both to educational success in keeping youth out of gangs, and steering them toward high school completion and career development. Evidence suggests that keeping youth in school and providing alternatives or workforce opportunities to gang involvement gives a strong return on the investment.

YDC members and YDD staff have been engaging and educating communities on understanding the strategies that make up the OJJDP Comprehensive Gang Model as a framework in urban and rural settings, to set gang affected and gang involved youth on a path of school engagement, career success, and civic engagement.

Juvenile Crime Prevention (JCP) State General Fund

The Juvenile Crime Prevention (JCP) Program provides essential prevention and early intervention services for Oregon's high risk youth. The goal of JCP is to reduce juvenile arrests and reduce juvenile recidivism (new offenses by juvenile offenders). Services and activities are provided to youth who have one or more of the following risk factors: school failure; antisocial behavior; negative peer association; poor family functioning or support; or substance abuse. This program is part of the Governor's P-20 Education System. Programs are administered in collaboration with community partners such as county juvenile departments, schools, social service agencies, and Tribes. Each youth spends on average six months participating in JCP programs.

JCP prevention programs and services have been implemented in every county and Tribal locations within Oregon. Youth served by JCP programs are showing reductions in risk factors and increases in protective factors, measured by a validated JCP risk assessment tools, after participation in JCP prevention programs and services. JCP youth have shown overall decreases in dynamic risk indictors at reassessment. These services can be grouped into direct interventions such as tutoring and academic supports; family counseling or substance abuse treatment; case management, including coordinated review and monitoring of a youth's needs and services.

Federal Juvenile Justice and Delinquency Prevention (Federal Office of Juvenile Justice and Delinquency Prevention Funding)

The Juvenile Justice and Delinquency Prevention Federal Fund is provided by the Office of Juvenile Justice and Delinquency Prevention for delinquency prevention and intervention activities designed to reduce risk factors for youth that commit offenses and reduce the re-offense rate and seriousness of offenses committed. The program areas include prevention and intervention, juvenile justice system improvement, and compliance with the four core requirements of the JJDP Act.

Community Schools, Youth and Community Grant

In 2007, the Oregon Legislature allocated funds for full service Community School Demonstration Sites throughout the state. These demonstration sites continue to be funded through the *Youth and Community* Grant. The intent of the Legislature was to provide

training and technical assistance and to promote the development and implementation of a network of Community Schools statewide. However, no additional funding for training or expansion has been allocated for this purpose.

In Oregon, there are five Community School state-funded sites. They are located in: Coos, Columbia, Deschutes, Douglas, and Hood River counties. Several of the sites have been awarded additional Youth and Community Grant funding to help provide more extensive before- and after-school supports. Community Schools are a vehicle to improve student achievement by supporting students, families, and communities. Community Schools combine educational practices with enhanced and extended day/year programming to ensure children are physically, emotionally, and socially prepared to learn.

YOUTH DEVELOPMENT DIVISION

Essential Package 021

021 Phase Ins

2021-23 Fiscal Impact

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

How Achieved:
This package phases in programs added in the 2019 Legislative Session related to the passage of HB 3427 for the Student Success Act. All of these programs are funded through corporate activity taxes (CAT) included in the Student Success Act to fund education program. For the Youth Development Division, the phase-in packages add second year of the Youth Reengagement Program, that was made effective July 1, 2020.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments		$4,172,000		$4,172,000
Total Request		**$4,172,000**		**$4,172,000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Youth Development Division
Cross Reference Number: 58100-550-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Local School Districts	-	-	4,172,000	-	-	-	4,172,000
Total Special Payments	**-**	**-**	**$4,172,000**	**-**	**-**	**-**	**$4,172,000**
Total Expenditures							
Total Expenditures	-	-	4,172,000	-	-	-	4,172,000
Total Expenditures	**-**	**-**	**$4,172,000**	**-**	**-**	**-**	**$4,172,000**
Ending Balance							
Ending Balance	-	-	(4,172,000)	-	-	-	(4,172,000)
Total Ending Balance	**-**	**-**	**($4,172,000)**	**-**	**-**	**-**	**($4,172,000)**

YOUTH DEVELOPMENT PROGRAMS

Essential Package 031

031 Standard Inflation & Price List Adjustments

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2021-23 is 4.3% for all programs except Attorney General fees, Professional Services, and State Government Service Charges. The inflationary factor for Attorney General fees is 19.43%. The inflationary factor for Professional Services and IT Professional Services is 5.7%.

How Achieved:
The package funds estimated cost increases due to inflation.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	$606,335	$433,014	$19,501	$1,058,850
Total Request	**$606,335**	**$433,014**	**$19,501**	**$1,058,850**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Youth Development Division
Cross Reference Number: 58100-550-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	606,335	-	-	-	-	-	606,335
Other Revenues	-	-	10,693	-	-	-	10,693
Federal Funds	-	-	-	19,501	-	-	19,501
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**$606,335**	**-**	**$10,693**	**$19,501**	**-**	**-**	**$636,529**
Special Payments							
Dist to Local School Districts	147	-	172,000	-	-	-	172,147
Other Special Payments	606,188	-	261,014	19,501	-	-	886,703
Total Special Payments	**$606,335**	**-**	**$433,014**	**$19,501**	**-**	**-**	**$1,058,850**
Total Expenditures							
Total Expenditures	606,335	-	433,014	19,501	-	-	1,058,850
Total Expenditures	**$606,335**	**-**	**$433,014**	**$19,501**	**-**	**-**	**$1,058,850**
Ending Balance							
Ending Balance	-	-	(422,321)	-	-	-	(422,321)
Total Ending Balance	**-**	**-**	**($422,321)**	**-**	**-**	**-**	**($422,321)**

YOUTH DEVELOPMENT DIVISION

Policy Package 087

087 SB 5723 Roll-Up (Second Special Session of 2020)

2021-23 Fiscal Impact

Purpose:
In general, the purpose of this package is to roll-up changes made to the agency's base budget for the 2021-23 biennium for actions taken in the SB 5723 (Second Special Session of 2020).

How Achieved:
Because of revenue shortfalls projects due to the 2020 Coronavirus Pandemic, the Legislature met in August 2020 to make budget adjustments necessary to align to updated revenue forecasts.

For the Department of Education, the following changes were made to the 2021-23 budget in Grant-in-Aid:

Student Success Act/Fund for Student Success:
($107,642) Reduction to Community Schools grants program
($81,198) Reduction to Gang Prevention & Intervention grants program

Staffing Impact:
N/A

Fund Source:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Special Payments	($188,840)			($188,840)
Total Request	**($188,840)**			**($188,840)**

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 087 - August 2020 Special Session

Cross Reference Name: Youth Development Division
Cross Reference Number: 58100-550-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(188,840)	-	-	-	-	-	(188,840)
Total Revenues	**($188,840)**	**-**	**-**	**-**	**-**	**-**	**($188,840)**
Special Payments							
Other Special Payments	(188,840)	-	-	-	-	-	(188,840)
Total Special Payments	**($188,840)**	**-**	**-**	**-**	**-**	**-**	**($188,840)**
Total Expenditures							
Total Expenditures	(188,840)	-	-	-	-	-	(188,840)
Total Expenditures	**($188,840)**	**-**	**-**	**-**	**-**	**-**	**($188,840)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

YOUTH DEVELOPMENT DIVISION

Policy Package 090

090 Analyst Adjustments

2021-23 Fiscal Impact

Purpose:
The purpose of this package is to record adjustments made in the Governor's Recommended Budget. This package makes adjustments to restore reductions taken in package 087.

How Achieved:
Because of revenue shortfalls projects due to the 2020 Coronavirus Pandemic, the Legislature met in August 2020 to make budget adjustments necessary to align to updated revenue forecasts.

For the Department of Education, the following changes were made to the 2021-23 budget in Grant-in-Aid:

Student Success Act/Fund for Student Success:

$107,642	Add-back to Community Schools grants program
$81,198	Add-back to Gang Prevention & Intervention grants program

Staffing Impact:
N/A

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments	$188,840			$188,840
Total Request	**$188,840**			**$188,840**

This package is added in the Governor's Recommended Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Youth Development Division
Cross Reference Number: 58100-550-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	188,840	-	-	-	-	-	188,840
Total Revenues	**$188,840**	**-**	**-**	**-**	**-**	**-**	**$188,840**
Special Payments							
Dist to Local School Districts	188,840	-	-	-	-	-	188,840
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**$188,840**	**-**	**-**	**-**	**-**	**-**	**$188,840**
Total Expenditures							
Total Expenditures	188,840	-	-	-	-	-	188,840
Total Expenditures	**$188,840**	**-**	**-**	**-**	**-**	**-**	**$188,840**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Funds and Federal Funds

Aid

Beg Balance:

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Bonds	Lottery	0565						
Federal Funds as Other Funds	Other	0355						
Lottery Bonds	Other	0565						
Gang Prevention & Intervention	Other	0975				1,036,042	1,036,042	
Transfer from Human Svcs, Dept of	Other	1100	6,102,778	5,821,426	5,821,426	5,543,752	5,543,752	
Transfer from Fund for Student Success	Other	1150 / 1010		4,000,000	4,000,000	8,344,000	8,344,000	
Transfer to Agriculture	Other	2603						
Other Funds Total			**6,102,778**	**9,821,426**	**9,821,426**	**14,923,794**	**14,923,794**	**-**
Juvenile Crime Prevention	Federal	0995						
JJDP Title II Formula	Federal		425,537	453,500	453,500	473,001	473,001	
Other Federal Programs	Federal	0995						
Federal Funds Total			**425,537**	**453,500**	**453,500**	**473,001**	**473,001**	**-**
GRAND TOTAL			**6,528,315**	**10,274,926**	**10,274,926**	**15,396,795**	**15,396,795**	**0**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-000-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	8,218	-	-	-	-	-
Tsfr From Administrative Svcs	536,365,489	530,818,152	530,818,152	370,466,870	702,094,815	-
Total Lottery Funds	**$536,373,707**	**$530,818,152**	**$530,818,152**	**$370,466,870**	**$702,094,815**	**-**
Other Funds						
Business Lic and Fees	24,350	4,225,771	4,225,771	-	-	-
Federal Revenues	48,050	-	-	-	-	-
Charges for Services	4,272,025	657,476	657,476	939,176	939,176	-
Fines and Forfeitures	24,300	-	-	971,952	971,952	-
Rents and Royalties	313,156	310,846	310,846	1,910,846	1,910,846	-
General Fund Obligation Bonds	87,938,499	-	-	5,500,000	143,700,000	-
Lottery Bonds	-	-	-	-	17,734,142	-
Interest Income	4,505,443	-	-	-	-	-
Sales Income	501,669	472,868	472,868	525,000	525,000	-
Donations	295,849	1,217,500	1,217,500	1,639,014	1,639,014	-
Grants (Non-Fed)	1,965,415	10,137,709	10,137,709	11,476,762	11,169,470	-
Other Revenues	2,372,347	691,969,930	691,969,930	35,415,021	35,495,087	-
Transfer In - Intrafund	18,233,944	461,068,507	461,068,507	1,562,685,112	1,605,124,487	-
Transfer In - Indirect Cost	-	11,876,248	11,876,248	17,636,466	16,389,399	-
Transfer In Other	-	163,065,001	163,065,001	148,327,820	20,327,820	-
Transfer from General Fund	249,362,184	241,999,230	241,999,230	293,044,181	295,608,446	-
Tsfr From Human Svcs, Dept of	15,484,059	12,994,057	12,994,057	12,716,383	12,716,383	-
Tsfr From Administrative Svcs	3,564,100	3,116,100	3,116,100	3,177,500	3,331,000	-
Tsfr From Revenue, Dept of	90,597,143	1,013,349,476	1,013,349,476	2,306,664,000	2,327,960,779	-
Tsfr From Oregon Health Authority	2,607,322	2,846,750	2,846,750	2,969,160	2,969,160	-

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-000-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Tsfr From HECC	721,000	721,000	721,000	752,003	752,003	-
Tsfr From Education, Dept of	85,013	-	-	-	-	-
Tsfr From Transportation, Dept	63,537	144,130	144,130	51,243	51,243	-
Transfer Out - Intrafund	(3,406,992)	(461,068,507)	(461,068,507)	(1,562,685,112)	(1,605,124,487)	-
Transfer Out - Indirect Cost	(316,882)	-	-	(85,000)	(85,000)	-
Tsfr To Human Svcs, Dept of	(107,465)	-	-	-	-	-
Tsfr To HECC	-	-	-	-	(187,293)	-
Tsfr To Agriculture, Dept of	-	(50,000)	(50,000)	-	-	-
Total Other Funds	**$479,148,066**	**$2,159,054,092**	**$2,159,054,092**	**$2,843,631,527**	**$2,893,918,627**	**-**
Federal Funds						
Federal Funds	935,868,539	1,127,749,534	1,127,749,534	1,173,463,911	1,196,125,501	-
Transfer Out - Indirect Cost	(11,450,315)	(11,876,248)	(11,876,248)	(17,551,466)	(16,304,399)	-
Total Federal Funds	**$924,418,224**	**$1,115,873,286**	**$1,115,873,286**	**$1,155,912,445**	**$1,179,821,102**	**-**
Nonlimited Other Funds						
Charges for Services	1,256,482	30,000	30,000	1,511,000	1,511,000	-
Interest Income	34,879	-	-	-	-	-
Other Revenues	52,961	4,075,000	4,075,000	5,000,000	5,000,000	-
Transfer In - Intrafund	4,927,993	-	-	-	-	-
Tsfr From Lands, Dept of State	118,494,696	116,260,269	116,260,269	133,059,086	133,059,086	-
Transfer Out - Intrafund	(4,927,993)	-	-	-	-	-
Total Nonlimited Other Funds	**$119,839,018**	**$120,365,269**	**$120,365,269**	**$139,570,086**	**$139,570,086**	**-**
Nonlimited Federal Funds						
Federal Funds	395,057,409	407,115,946	407,115,946	435,672,830	435,672,830	-
Total Nonlimited Federal Funds	**$395,057,409**	**$407,115,946**	**$407,115,946**	**$435,672,830**	**$435,672,830**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-089-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	87,905,000	-	-	5,500,000	143,700,000	-
Lottery Bonds	-	-	-	-	17,734,142	-
Interest Income	3,959,711	-	-	-	-	-
Other Revenues	522,668	-	-	-	-	-
Transfer In Other	-	125,000,000	125,000,000	128,000,000	-	-
Total Other Funds	**$92,387,379**	**$125,000,000**	**$125,000,000**	**$133,500,000**	**$161,434,142**	**-**

OREGON DEPARTMENT OF EDUCATION
2021-23 Governor's Recommended Budget

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-100-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	24,350	4,225,771	4,225,771	-	-	-
Federal Revenues	18,631	-	-	-	-	-
Charges for Services	3,451,371	193,300	193,300	50,000	50,000	-
Fines and Forfeitures	24,300	-	-	971,952	971,952	-
Interest Income	452,017	-	-	-	-	-
Sales Income	4,123	-	-	-	-	-
Donations	193,351	1,217,500	1,217,500	1,639,014	1,639,014	-
Grants (Non-Fed)	1,365,497	9,493,032	9,493,032	11,080,762	10,773,470	-
Other Revenues	1,412,021	9,354,666	9,354,666	8,375,983	8,057,701	-
Transfer In - Intrafund	606,189	31,068,287	31,068,287	45,152,282	46,715,659	-
Transfer In - Indirect Cost	-	11,876,248	11,876,248	17,636,466	16,389,399	-
Transfer In Other	-	1,265,000	1,265,000	-	-	-
Transfer from General Fund	18,971,216	12,587,709	12,587,709	15,859,500	15,859,500	-
Tsfr From Human Svcs, Dept of	2,175,607	-	-	-	-	-
Tsfr From Oregon Health Authority	233,736	-	-	-	-	-
Tsfr From HECC	721,000	721,000	721,000	752,003	752,003	-
Tsfr From Transportation, Dept	63,537	144,130	144,130	51,243	51,243	-
Transfer Out - Intrafund	(1,347,657)	(8,662,516)	(8,662,516)	(1,003,233)	(1,003,233)	-
Transfer Out - Indirect Cost	(316,882)	-	-	(85,000)	(85,000)	-
Tsfr To HECC	-	-	-	-	(187,293)	-
Tsfr To Agriculture, Dept of	-	(50,000)	(50,000)	-	-	-
Total Other Funds	**$28,052,407**	**$73,434,127**	**$73,434,127**	**$100,480,972**	**$99,984,415**	**-**
Federal Funds						
Federal Funds	82,910,039	110,249,618	110,249,618	125,200,401	114,945,949	-

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-100-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Federal Funds						
Transfer Out - Indirect Cost	(11,450,315)	(11,876,248)	(11,876,248)	(17,551,466)	(16,304,399)	-
Total Federal Funds	**$71,459,724**	**$98,373,370**	**$98,373,370**	**$107,648,935**	**$98,641,550**	**-**
Nonlimited Other Funds						
Charges for Services	1,256,482	30,000	30,000	1,511,000	1,511,000	-
Interest Income	34,879	-	-	-	-	-
Other Revenues	52,961	4,075,000	4,075,000	5,000,000	5,000,000	-
Transfer In - Intrafund	4,927,993	-	-	-	-	-
Transfer Out - Intrafund	(4,927,993)	-	-	-	-	-
Total Nonlimited Other Funds	**$1,344,322**	**$4,105,000**	**$4,105,000**	**$6,511,000**	**$6,511,000**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-125-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Transfer from General Fund	-	35,790,625	35,790,625	37,290,651	38,836,029	-
Total Other Funds	**-**	**$35,790,625**	**$35,790,625**	**$37,290,651**	**$38,836,029**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-200-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	820,456	464,176	464,176	889,176	889,176	-
Rents and Royalties	313,156	310,846	310,846	1,910,846	1,910,846	-
Sales Income	497,546	472,868	472,868	525,000	525,000	-
Donations	62,745	-	-	-	-	-
Grants (Non-Fed)	500	-	-	-	-	-
Other Revenues	1,406	4,606,923	4,606,923	1,840,439	1,840,439	-
Transfer In - Intrafund	1,969,205	-	-	300,000	300,000	-
Transfer from General Fund	2,271,472	2,349,808	2,349,808	2,538,059	2,538,059	-
Tsfr From Education, Dept of	85,013	-	-	-	-	-
Transfer Out - Intrafund	(1,969,205)	-	-	(300,000)	(300,000)	-
Total Other Funds	**$4,052,294**	**$8,204,621**	**$8,204,621**	**$7,703,520**	**$7,703,520**	**-**
Federal Funds						
Federal Funds	214,762	249,984	249,984	127,528	123,108	-
Total Federal Funds	**$214,762**	**$249,984**	**$249,984**	**$127,528**	**$123,108**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-300-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Federal Revenues	29,419	-	-	-	-	-
Charges for Services	198	-	-	-	-	-
Interest Income	93,370	-	-	-	-	-
Donations	36,724	-	-	-	-	-
Grants (Non-Fed)	216,757	396,000	396,000	396,000	396,000	-
Other Revenues	116,662	3,889,019	3,889,019	19,181,352	19,181,352	-
Transfer In - Intrafund	15,433,538	294,277,687	294,277,687	1,235,473,658	1,235,473,658	-
Transfer In Other	-	36,800,000	36,800,000	20,327,820	20,327,820	-
Transfer from General Fund	228,119,496	191,271,088	191,271,088	237,355,971	238,374,858	-
Tsfr From Human Svcs, Dept of	1,964,619	2,000,000	2,000,000	2,000,000	2,000,000	-
Tsfr From Administrative Svcs	3,564,100	3,116,100	3,116,100	3,177,500	3,331,000	-
Tsfr From Revenue, Dept of	-	908,986,836	908,986,836	1,560,305,000	1,557,615,000	-
Transfer Out - Intrafund	-	(452,405,991)	(452,405,991)	(1,561,381,879)	(1,603,088,400)	-
Total Other Funds	**$249,574,883**	**$988,330,739**	**$988,330,739**	**$1,516,835,422**	**$1,473,611,288**	-
Federal Funds						
Federal Funds	727,587,352	846,883,384	846,883,384	870,443,673	898,952,162	-
Total Federal Funds	**$727,587,352**	**$846,883,384**	**$846,883,384**	**$870,443,673**	**$898,952,162**	-
Nonlimited Federal Funds						
Federal Funds	395,057,409	407,115,946	407,115,946	435,672,830	435,672,830	-
Total Nonlimited Federal Funds	**$395,057,409**	**$407,115,946**	**$407,115,946**	**$435,672,830**	**$435,672,830**	-

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-400-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
Total Lottery Funds	**$535,719,907**	**$530,146,857**	**$530,146,857**	**$370,466,870**	**$702,094,815**	**-**
Other Funds						
Donations	3,029	-	-	-	-	-
Other Revenues	-	669,229,814	669,229,814	-	398,348	-
Tsfr From Revenue, Dept of	90,597,143	104,362,640	104,362,640	746,359,000	770,345,779	-
Total Other Funds	**$90,600,172**	**$773,592,454**	**$773,592,454**	**$746,359,000**	**$770,744,127**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-450-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Nonlimited Other Funds						
Tsfr From Lands, Dept of State	118,494,696	116,260,269	116,260,269	133,059,086	133,059,086	-
Total Nonlimited Other Funds	**$118,494,696**	**$116,260,269**	**$116,260,269**	**$133,059,086**	**$133,059,086**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-500-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Grants (Non-Fed)	382,661	-	-	-	-	-
Other Revenues	121,717	4,889,508	4,889,508	4,981,205	4,981,205	-
Transfer In - Intrafund	225,012	131,713,202	131,713,202	273,415,172	314,291,170	-
Tsfr From Human Svcs, Dept of	5,391,236	5,172,631	5,172,631	5,172,631	5,172,631	-
Tsfr From Oregon Health Authority	2,373,586	2,846,750	2,846,750	2,969,160	2,969,160	-
Transfer Out - Intrafund	(90,130)	-	-	-	(732,854)	-
Tsfr To Human Svcs, Dept of	(107,465)	-	-	-	-	-
Total Other Funds	**$8,296,617**	**$144,622,091**	**$144,622,091**	**$286,538,168**	**$326,681,312**	-
Federal Funds						
Federal Funds	124,730,849	169,913,048	169,913,048	177,219,308	181,631,281	-
Total Federal Funds	**$124,730,849**	**$169,913,048**	**$169,913,048**	**$177,219,308**	**$181,631,281**	-

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-550-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Grants (Non-Fed)	-	248,677	248,677	-	-	-
Other Revenues	187,000	-	-	1,036,042	1,036,042	-
Transfer In - Intrafund	-	4,000,000	4,000,000	8,344,000	8,344,000	-
Transfer In Other	-	1	1	-	-	-
Tsfr From Human Svcs, Dept of	5,952,597	5,821,426	5,821,426	5,543,752	5,543,752	-
Total Other Funds	**$6,139,597**	**$10,070,104**	**$10,070,104**	**$14,923,794**	**$14,923,794**	**-**
Federal Funds						
Federal Funds	425,537	453,500	453,500	473,001	473,001	-
Total Federal Funds	**$425,537**	**$453,500**	**$453,500**	**$473,001**	**$473,001**	**-**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-850-00-00-00000**

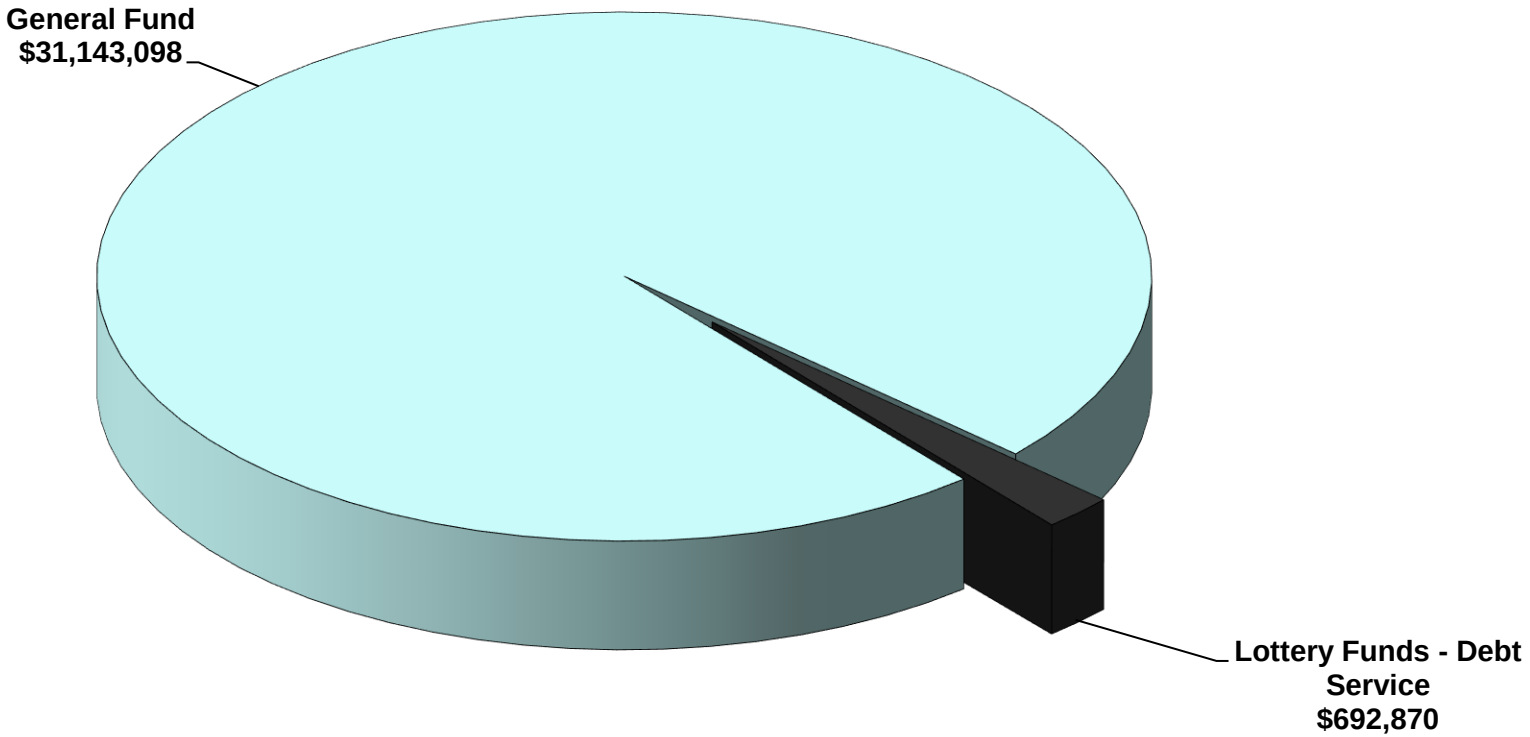
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	8,218	-	-	-	-	-
Tsfr From Administrative Svcs	645,582	671,295	671,295	-	-	-
Total Lottery Funds	**$653,800**	**$671,295**	**$671,295**	**-**	**-**	**-**
Other Funds						
General Fund Obligation Bonds	33,499	-	-	-	-	-
Interest Income	345	-	-	-	-	-
Other Revenues	10,873	-	-	-	-	-
Transfer In - Intrafund	-	9,331	9,331	-	-	-
Total Other Funds	**$44,717**	**$9,331**	**$9,331**	**-**	**-**	**-**

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

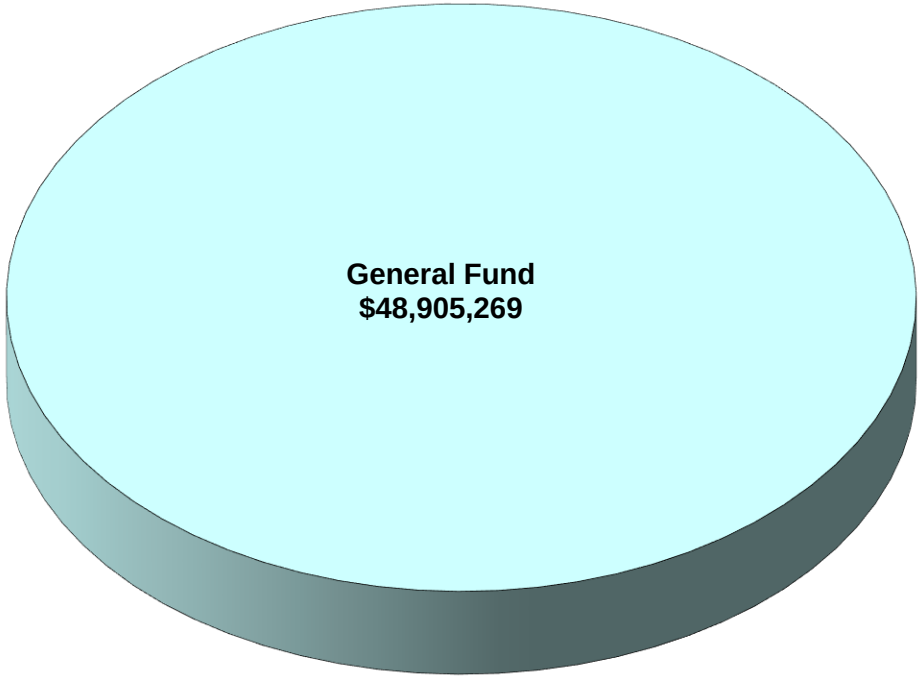
Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-850-71-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	8,218	-	-	-	-	-
Tsfr From Administrative Svcs	645,582	671,295	671,295	-	-	-
Total Lottery Funds	**$653,800**	**$671,295**	**$671,295**	**-**	**-**	**-**
Other Funds						
General Fund Obligation Bonds	33,499	-	-	-	-	-
Interest Income	345	-	-	-	-	-
Other Revenues	10,873	-	-	-	-	-
Transfer In - Intrafund	-	9,331	9,331	-	-	-
Total Other Funds	**$44,717**	**$9,331**	**$9,331**	**-**	**-**	**-**

DEBT SERVICE
2019-21 Legislatively Approved* Budget
$31.8 Million All Funds
(by fund source)



DEBT SERVICE
2021-23 Governor's Recommended Budget
$48.9 Million General Fund
(by fund source)



DEBT SERVICE

This program provides debt service (payment of principal and interest) on XI-P and XI-Q General Obligation Bonds.

Article XI-P General Obligation Bonds

The 2015 Legislature approved Senate Bill 447 which directed ODE to establish and Office of School Facilities. The Office of School Facilities (OSF) distributes grant funds, provides technical assistance to support local capital improvement efforts, and collects statewide data on school facilities conditions. Through the OSF, ODE is working in partnership with school districts to reverse the long-term pattern of underinvestment in Oregon's education infrastructure. One of the key grant programs administered by the OSF is the Oregon School Capital Improvement Matching (OSCIM) program. The OSCIM program is funded with the proceeds from Article XI-P general obligation bonds authorized in the biennial bond bill Senate Bill 5005 (2015). These funds are used to provide remodeling, equipment purchase, and repair of school district buildings.

ODE requests, within a policy option package in 2021-23 biennial Agency Request Budget, an investment of $128 million of XI-P general obligation bonds. The bonds will be issued in March 2021 and no debt service will be accumulated in the 2021-23 biennium.

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	PAR AMOUNT	PROJECT AMOUNT	COSTS OF ISSUANCE
School District Capital Costs Grants	XI-P	Tax-Exempt	March 2023	128,000,000	126,900,000	1,110,000
			TOTAL BONDS	128,000,000	126,900,000	1,110,000

PROJECT NAME / DEBT SERVICE	BOND TYPE	TAX STATUS	SALE DATE	DEBT SERVICE 19-21 PRINCIPAL	DEBT SERVICE 19-21 INTEREST	DEBT SERVICE 21-23 PRINCIPAL	DEBT SERVICE 21-23 INTEREST	DEBT SERVICE 2023-25	DEBT SERVICE 2025-27	DEBT SERVICE 2027-29	TOTAL DS
School District Capital Costs Grants	XI-P	Tax-Exempt	March 2021	0	0	10,370,000	9,695,286	18,520,785	18,522,539	18,521,913	186,747,910
			Totals		0		20,065,286	18,520,785	18,522,539	18,521,913	186,747,910

Article XI-Q General Obligation Bonds

Oregon School for the Deaf has reevaluated its facilities assessment, beyond the high priority process identified in 2011. Through this process, the school has placed a priority on capital improvement projects that address energy efficiency and building compliance. Along with the cost of the projects, is the need for a General Fund investment related to the debt service of the bonds.

The estimated Debt Service principal for the 2021-23 biennium is $510,000. General Fund and the interest is $156,308 General Fund if bonds are issued in 2022. If bonds are issued in 2023, no debt service will be due in the 2021-23 biennium.

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	PAR AMOUNT	PROJECT AMOUNT	COSTS OF ISSUANCE
Oregon School for the Deaf - ADA Restrooms	XI-Q	Tax Exempt	May 2022	1,065,000	1,024,625	40,375
Oregon School for the Deaf - Fire Alarm System Replacement	XI-Q	Tax Exempt	May 2022	3,145,000	3,091,923	53,077
Oregon School for the Deaf - Windows Upgrade	XI-Q	Tax Exempt	May 2022	1,425,000	1,383,452	41,548
			TOTAL BONDS	5,635,000	5,500,000	135,000

PROJECT NAME DEBT SERVICE	BOND TYPE	TAX STATUS	SALE DATE	DEBT SERVICE 2021-23 PRINCIPAL	DEBT SERVICE 2021-23 INTEREST	DEBT SERVICE 23-25 PRINCIPAL	DEBT SERVICE 23-25 INTEREST	DEBT SERVICE 2025-27	DEBT SERVICE 2027-29	DEBT SERVICE 2029-31	TOTAL DS
OSD ADA Restrooms	XI-Q	Tax-Exempt	May 2022	95,000	29,553	200,000	55,222	253,002	252,185	247,933	1,262,845
OSD Fire Alarm System Replacement	XI-Q	Tax-Exempt	May 2022	285,000	87,226	585,000	162,949	746,611	744,680	742,398	3,728,120
OSD Windows Upgrade	XI-Q	Tax-Exempt	May 2022	130,000	39,529	265,000	73,844	339,172	334,711	335,697	1,689,486
			Totals	510,000	156,308	1,050,000	292,015	1,338,785	1,331,576	1,326,028	6,680,451

Package 105 – Ensuring High Quality and Safe and Effective Schools

Purpose:

Policy Option Package 105 requests a strategic investment of $307.5 million for Grant-In-Aid and 3 Positions/2.92 FTE to ensure students are able to learn in safe, accessible, and quality school facilities that optimize their opportunities for success. This will be accomplished through the following three strategies:

- Strategy 1 – Authorization to issue and expend a new allocation of XI-P and XI-Q General Obligation Bonds that will support capital investments for both Oregon School Capital Improvement Matching (OSCIM) Program and the Oregon School for the Deaf, as well as approve limitation required to expend carryover XI-P proceeds from prior biennia bond sales for grants awarded to school districts in 2017-19 and 2019-21;
- Strategy 2 – Request to continue existing limited-duration positions established in 2019-21 to manage and support the federal Grants to States for Emergency Management (GSEM); and
- Strategy 3 – Reallocate funds in the State School Fund Facilities Grant program to support identifying current conditions of all statewide school facilities and targeting resources to address the highest risks. (Legislative Concept 630)

TOTAL POLICY OPTION REQUEST - $307.5 MILLION
DEPARTMENT OPERATIONS: $4.0 M
GRANT-IN-AID: $303.5 M

How Achieved:

Strategy 1 – Authorization to issue and expend a new allocation of XI-P and XI-Q General Obligation Bonds that will support capital investments for both Oregon School Capital Improvement Matching (OSCIM) Program and the Oregon School for the Deaf, as well as approve limitation required to expend carryover XI-P proceeds from prior biennia bond sales for grants awarded to school districts in 2017-19 and 2019-21.

OSCIM:
The department is requesting funds from the sale of Article XI-P state general obligation bonds in the amount of $128 million for the 2021-23 biennium. The proceeds from these bonds will be used for issuing grants from the OSCIM Program to school districts that successfully pass local bonds for capital improvement projects for their schools. Planned bond sales would be executed in May 2023.

The OSCIM Program works to reduce the amount of deferred maintenance present in school districts across the state. Deferred maintenance can accumulate over time resulting in rundown school facilities that start to hinder the educational mission of the school

district, and don't always meet the highest safety standards for students attending classes. Addressing deferred maintenance and repairing the school facilities ensures that all students have healthy, safe, and warm facilities that enhance their learning opportunities.

This matching program meets three goals. First, it provides an incentive to the local community to invest in their school facilities. Research done before the OSCIM Program was created indicated that many districts were failing to pass a general obligation bond by very small margins. The OSCIM Program was created to encourage local community members to pass local general obligation bonds. This incentive has helped several districts that failed in the past have a successful election on local bond passage.

The second goal of the program is to increase the amount of funds available for capital projects in school districts across the state. By providing matching grants of up to $8 million (most districts cap at $4 million) the state is providing additional funds to districts to complete capital projects. Districts constantly have to defer projects to get a bond size that is viable for their community. Districts that receive funds from the OSCIM Program can add back some of those projects, thereby extending their ability to address deferred maintenance issues within their facilities.

Finally, the third goal of the program is to improve equity across the state. Districts that routinely pass local general obligation bonds are those districts with higher levels of wealth, where the community can easily afford the additional taxes. Communities with high levels of poverty do not have the resources available to make as significant investments in their school facilities. The OSCIM Program helps by providing matching grants to the districts. Districts can use the grants to reduce what they ask of the community and still achieve healthy, safe, and warm facilities for their students.

In addition to the request for additional bond authority, the agency is requesting Other Funds limitation of $170 million to expend carryover funds from XI-P bonds sold in 2017-19 ($40 million) and 2019-21 ($130 million). School districts claim awarded funds as their projects are completed, and have up to six years to fully expend the funds that have already been committed.

OSD:
The department is requesting funds from the sale of Article XI-Q state general obligation bonds in the amount of $5.5 million for capital improvement projects at the Oregon School for the Deaf (OSD). These bonds provide the funds to make capital improvements to state-owned facilities, such as OSD. With the provision of these funds, OSD can begin making the needed repairs to its school facilities.

The Oregon School for the Deaf (OSD) provides a unique, comprehensive school (residential and day program) for students ages 5 through 21 who are Deaf and Hard of Hearing (DHH). OSD also serves as the statewide resource for school districts and education service districts (ESDs) regarding instruction and assessment for DHH students. The program serves students from throughout the

state on a 40-acre campus located in Salem that was built in 1911. Many of the existing buildings have been there for over 40 years. The school has remained operational since established by the Oregon Legislature in 1870.

The funds requested from the sale of Article XI-Q bonds will reduce deferred maintenance issues on the OSD campus. This will increase student health and safety and reduce annual maintenance costs by providing newer and more efficient facilities for the campus. This specific request will provide funds to accomplish three goals on the campus. The first goal is to replace the existing fire alarm system across the campus. The current system is old, outdated, and failing. Replacement parts for the old system are hard to find. The current system sometimes requires continuous monitoring by facilities staff, which means that they are unable to perform other tasks across the campus. A new system will ensure student health and safety and reduce the amount of time that facility staff have to monitor the system.

The second goal will be to replace the old single pane windows across the campus. These windows are not energy efficient and they do not allow sufficient light into the classrooms. Having natural daylight is very important for student success in classrooms. Further, having energy efficient windows will reduce energy costs to the campus. Reduced energy costs means more funds that can be spent on a high quality education for the students.

Finally, OSD needs to update its restrooms across the campus. The current restrooms are not ADA accessible. Some of the restrooms will be updated by the start of the 2021 session, but OSD does not have the necessary funds to update all of the restrooms. Given that many students at OSD have additional disabilities, providing them safe and accessible restrooms is a priority, and a requirement of federal laws around access.

Currently, ODE and OSD have been using approximately $4.5 million in funds from bonds issued in 2017 to make needed repairs to the campus. However, those funds are not enough to address the goals for the 2021 request. The additional funds in the 2021 request will continue to make improvements on the campus. As required for state capital improvement projects, the Capital Planning Advisory Board has reviewed ODE plan to use additional bonding authority for OSD. On May 14, 2020, ODE received confirmation of its plan stating, *“CPAB recognizes ODE’s dedication to the challenging stewardship of the Oregon School for the Deaf, and supports the agency’s efforts to improve/enhance student access for this vital educational facility.”*

OSD is an integral part of ODE and the provision of high quality education to all students in Oregon. OSD is a place where deaf and hard-of-hearing students can learn in a school that specializes in their education. More importantly, OSD is a place where deaf culture can thrive and grow as deaf students learn of the rich culture and history of deaf people.

ODE is committed to providing equitable education to all students in Oregon. This means providing more resources and removing barriers for those students who have historically been underserved, including deaf students and students with disabilities. By supporting this package, ODE continues its commitment to providing an equitable education for all students.

STRATEGY 1 – Expenditure Plan

Department Operations	**Request**
Personal Services (0.00)	$0
Services & Supplies	0
Capital Outlay	0
Total Department Operations	**$0**
Capital Improvements (OSD)	$5.500,000
Grant-in-Aid (OSCIM Program)	298,000,000
Total Strategy 1	**$303,500,000**

STRATEGY 1 REQUEST - $303.5 MILLION
DEPARTMENT OPERATIONS: $0.0 M
GRANT-IN-AID: $303.5 M

Strategy 2 – Request to continue existing limited-duration positions established in 2019-21 to manage and support the federal Grants to States for Emergency Management (GSEM).

The request is for continuation of two limited duration positions, 2.00 FTE, to support of the work of the federal Grants to States for School Emergency Management (GSEM) grant. The GSEM grant was awarded to the Department in September 2018 and is a $750,000 per year grant that extends for five years and ends in September 2023. The continuation of these two limited-duration positions will enable ODE to meet the primary purposes of the grant which includes:

- Creating partnerships with all school districts, Education School Districts (ESD), schools, community organizations and members in the state to utilize for information regarding all hazards to school students, staff, visitors and property.
- Developing and maintaining a webpage hosted on the ODE website that provides a broad range of resources, and access to a new community of practice for Oregon school personnel.
- Developing the capacity of subject matter experts in all aspects of the Guide for Developing High-Quality School Emergency Operations Plans.
- Providing train the trainer style seminars to 6-8 state ESD personnel fully maximizing the reach of their expertise with a goal of providing train the trainer seminars to each of Oregon’s 197 districts.
- Administering ESD contracts to ensure deliverable and outcomes are met in providing training to Oregon districts and schools.
- Providing oversight and compliance with all applicable rules and regulations established by USDOE in administering the federal grant award.

STRATEGY 2 – Expenditure Plan

Department Operations	**Request**
Personal Services (2 positions/2.00 FTE)	$396,507
Services & Supplies	77,849
Capital Outlay	
Total Department Operations	**$474,356**
Total Strategy 2	**$474,356**

STRATEGY 2 REQUEST - $0.5 MILLION
DEPARTMENT OPERATIONS: $0.5 M
GRANT-IN-AID: $0.0 M

Strategy 3 – Statewide Facility Assessment Administrator

The agency is requesting establishment of a statewide facility assessment administrator within the School Finance and School Facilities Unit and serves directly on the School Facilities Team (SFT). SFT meets the statutory requirements of the Office of School Facilities and currently runs both the OSCIM Program and the statewide school facilities database. Both of these programs would be improved by this additional investment that will result in more comprehensive data about state school facilities. ODE is proposing, through **Legislative Concept 630**, that administering a statewide facility assessment program be added to the list of responsibilities administered by the SFT. The department will be seeking out to broaden this concept to ensure the third party assessment conducted in this program can be funded through an increase in the existing transfer of the State School Fund that support the responsibilities.

A statewide facility assessment program will enable the state to have a comprehensive and current picture of the needs in school buildings across the state. This data will enable the state to refine the OSCIM Program and to provide state funds for those school districts with buildings in the most need. The state will know how much funding will be needed to maintain the current quality of school facilities and how much additional funding will be needed to improve school facilities across the state.

School Districts will also be able to access this data. Some districts have been able to assess their facilities in recent years because of the Technical Assistance Program. However, not all districts have been able to access this program. By conducting a statewide facility assessment, districts will have their facilities assessed for free and that data will be updated every five years. This will enable them to better inform their communities about local facility issues they may be facing.

ODE would implement this strategy by contracting the statewide facility assessment work with third-party assessors. This contract would be overseen by the Statewide Facility Assessment Program Administrator. The Program Administrator would provide three main functions as part of administering statewide facility assessments:

1. Contract Administration: The Program Administrator would be the single point of contact for contract administration with the third party assessors. This includes enforcing the contract and ensuring the third party assessors comply with all contract terms.
2. Quality Assurance: The Program Administrator would be responsible for ensuring that data received from the third party assessors is accurate and complete. This includes working with the third party assessors at the beginning of the contract to integrate the data they collect with our current facilities database. Data integration also involves using the template for facilities assessments already created by ODE to be used by the assessors. The Administrator would also be responsible for any training of certified assessors.
3. School District Liaison: The Program Administrator would also be the primary point of contact for the school districts during the assessment. They would field questions from districts and provide answers when needed. The administrator will also work with districts to ensure assessors are complying with all district requirements.

STRATEGY 3 – Expenditure Plan

Department Operations	**Request**
Personal Services (1 position/0.92 FTE)	$186,949
Services & Supplies	3,313,051
Capital Outlay	0
Total Department Operations	**$3,500,000**
Total Strategy 3	**$3,500,000**

STRATEGY 3 REQUEST - $3.5 MILLION
DEPARTMENT OPERATIONS: $3.5 M
GRANT-IN-AID: $0.0 M

Staffing Impact: 3 positions/2.92 FTE

Position Number	Office	Unit	Position Class	Working Title	Fund Source	FTE
Strategy 2 – GSEM						
2312527	OFIT		MMN X0863 AP	Program Analyst 4	Federal Funds	1.00
2312528	OFIT		OAS C0860 AP	Program Analyst 1	Federal Funds	1.00
Strategy 3 – Statewide Facility Assessment						
2312537	OFIT		OAS C0862 AP	Program Analyst 3	General Fund	0.92

Quantifying Results:

Strategy 1
The OSCIM Program carefully tracks the amount of funds it provides to each district, the total number of districts that receive an OSCIM Program grant, and the total amount of local general obligation bonds passed by the school districts. The OSCIM Program also applies a multiplier to estimate the total economic activity generated by the program. For OSD projects, results will be measured through on time and in budget construction project.

Strategy 2
The results of this strategy will be measured through successful compliance with federal rules and regulations, and completion of all estimated outcomes identified in the federal grant.

Strategy 3
ODE would quantify results by how much of the state is assessed every year with high quality data. The goal of this strategy is to continuously assess the state's school facilities, such that the entire state is covered over a five year period. The goal would be to have alignment with the facility data already collected in the database. The measurement of success would be that 90% of the facility data gathered during the assessment would align with the database. If the data does not align, then a means to correct either the assessment or database would be created.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Department Operations				
Personal Services	186,949	0	396,507	583,456
Services and Supplies	79,563	3,233,488	77,849	3,390,900
Department Operations Total	**266,512**	**3,233,488**	**474,356**	**3,974,356**

Capital Bonding - Special Payments		303,500,000		303,500,000
Total Request	**266,512**	**306,733,488**	**474,356**	**307,474,356**

This package is approved in the Governor's Recommended Budget, as modified below:

Debt Service and Cost of Issuance funding was added to the amount, and bond sales for the OSCIM program were increased to $138.2 million for the OSCIM program.

	General Fund	Other Funds	Federal Funds	Total Funds
Department Operations				
Personal Services		0		0
Services and Supplies (COI)		1,300,000		1,300,000
Department Operations Total		**1,300,000**		**1,300,000**
Capital Bonding - Special Payments		312,400,000		312,400,000
Total Request		**313,700,000**		**313,700,000**

The Governor's budget adds $666,308 General Fund for Debt Service incurred for OSD Deferred Maintenance bonds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 105 - Ensuring High Quality, Safe & Effective Schools

Cross Reference Name: Debt Related Costs
Cross Reference Number: 58100-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	666,308	-	-	-	-	-	666,308
Total Revenues	**$666,308**	**-**	**-**	**-**	**-**	**-**	**$666,308**
Debt Service							
Principal - Bonds	510,000	-	-	-	-	-	510,000
Interest - Bonds	156,308	-	-	-	-	-	156,308
Total Debt Service	**$666,308**	**-**	**-**	**-**	**-**	**-**	**$666,308**
Total Expenditures							
Total Expenditures	666,308	-	-	-	-	-	666,308
Total Expenditures	**$666,308**	**-**	**-**	**-**	**-**	**-**	**$666,308**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Funds and Federal Funds
Debt Service

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Funds Transferred from Dept. of Administrative Services	Lottery	1107				-	-	-
Lottery Bonds	Lottery	0565						
Interest Income from the Education Stability Fund	Lottery	0605	653,801	671,295	671,295	-	-	-
Lottery Funds Total			**653,801**	**671,295**	**671,295**	**-**	**-**	**-**
General Fund Obligation Bonds	Other	0555	33,499	9,331	9,331	-	-	-
Lottery Bonds	Other	0565						
Interest Earnings	Other	0605	345			-	-	-
Other Funds Total			**44,718**	**9,331**	**9,331**	**-**	**-**	**-**
GRAND TOTAL			**698,519**	**680,626**	**680,626**	**0**	**0**	**0**

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

Education, Dept of **Agency Number: 58100**
2021-23 Biennium **Cross Reference Number: 58100-850-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	8,218	-	-	-	-	-
Tsfr From Administrative Svcs	645,582	671,295	671,295	-	-	-
Total Lottery Funds	**$653,800**	**$671,295**	**$671,295**	**-**	**-**	**-**
Other Funds						
General Fund Obligation Bonds	33,499	-	-	-	-	-
Interest Income	345	-	-	-	-	-
Other Revenues	10,873	-	-	-	-	-
Transfer In - Intrafund	-	9,331	9,331	-	-	-
Total Other Funds	**$44,717**	**$9,331**	**$9,331**	**-**	**-**	**-**

OREGON DEPARTMENT OF EDUCATION
2021-23 Governor's Recommended Budget

Facility Plan - Maintenance Priority 1-4
2019-21 Biennium

Agency Name Oregon Department of Education

10 Year Maintenance Priority 1-4 for Owned Assets Over $1M CRV[1]

			iPlan Data (Incl Soft Costs)									Agency Input		
Campus	Building GUID	Building Name	Construction Year[2]	Gross Square Footage	Current (Calculated) Replacement Value[3]	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]	Priority 3 - Not Yet Critical (Mid-term)[6]	Priority 4 - Seismic + Natural Hazard Remediation (if applicable)[7]	Total (G+H+I+J)	Current FCI[8] less Seismic Nat Haz = Columns (G+H+I) /F	2017-19 LAB Approved	2019-21 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-M-N
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
ODE - Oregon School for the Deaf - OSD	bc36a1f3-d53b-4846-a6ec-ef014470e5bc	Central Services Facility (7)	1971	32,664	$7,954,295	$192,390	$0	$921,564	TBD	$1,113,954	14.004%	$192,390	$454,528	$467,036
ODE - Oregon School for the Deaf - OSD	d6b9c7cc-c915-42c6-8871-5ba42adb0c87	Education Facility (13)	1975	49,104	$8,031,078	$904,392	$348,634	$783,870	TBD	$2,036,896	25.363%	$1,253,026	$329,342	$454,528
ODE - Oregon School for the Deaf - OSD	044923fd-413d-4db3-b78d-9c3b083b95d2	Girls Dorm (3)	1962	24,173	$5,167,033	$0	$92,856	$1,208,930	TBD	$1,301,786	25.194%	$92,856	$391,352	$817,578
ODE - Oregon School for the Deaf - OSD	a8924c16-c25f-469a-a5d4-51e5b7439cf5	Industrial Arts (9)	1922	11,880	$2,847,946	$52,258	$88,404	$857,434	TBD	$998,096	35.046%	$140,662	$341,532	$515,902
ODE - Oregon School for the Deaf - OSD	1f0cb50d-0aa9-4bad-a2af-b0f894bbb4fb	Lindstrom Hall (Boys) (5)	1957	56,260	$9,909,658	$815,140	$259,170	$2,991,214	TBD	$4,065,524	41.026%	$1,074,310	$1,252,708	$1,738,506
ODE - Oregon School for the Deaf - OSD	94cd04f6-bbbb-4a8b-9efd-3e34d395c36c	Maintenance (8)	1961	13,274	$4,402,955	$450,000	$173,946	$380,328	TBD	$1,004,274	22.809%	$623,946	$85,224	$295,104
ODE - Oregon School for the Deaf - OSD	b4f89dee-3bda-44ef-9f45-abfdd70ead0f	Multipurpose/Gym (11)	1963	17,752	$4,489,461	$342,486	$300,298	$841,852	TBD	$1,484,636	33.069%	$642,784	$486,328	$355,524
ODE - Oregon School for the Deaf - OSD	21b0814f-7eab-4cd0-9cff-3c701375f4dd	New Extreme Dorm (17)	2010	3,485	$2,862,215	$0	$0	$0	TBD	$0	0.000%	$0	$0	$0
ODE - Oregon School for the Deaf - OSD	9ba7a71e-9efb-4275-a674-eb65ddeebd80	Primary Dorm (4)	1948	32,904	$8,922,998	$0	$241,680	$2,348,218	TBD	$2,589,898	29.025%	$241,680	$1,159,004	$1,189,214
ODE - Oregon School for the Deaf - OSD	72f92bb7-5a79-4456-b9f1-7eaaa3d546ff	Tillinghast (6)	1914	2,920	$2,027,323	$0	$32,966	$405,768	TBD	$438,734	21.641%	$32,966	$140,662	$265,106
ODE - Oregon School for the Deaf - OSD	b32cbaa6-fb3f-4be4-8d17-f80c021c02b6	Vocational Unit/Hig (12)	1962	20,357	$4,636,079	$0	$146,598	$1,560,320	TBD	$1,706,918	36.818%	$146,598	$159,848	$1,400,472
ODE - Oregon School for the Deaf - OSD	3076ad22-afb7-4c51-a1b9-84ac9d038fe0	Wallace Hall (2)	1958	7,092	$1,832,884	$190,800	$36,146	$382,819	TBD	$609,765	33.268%	$226,946	$200,128	$182,691
		Subtotal Over $1M CRV		**271,865**	**$63,083,924**	**$2,947,466**	**$1,720,698**	**$12,682,317**	**TBD**	**$17,350,481**	**27.504%**	**$4,668,164**	**$5,000,656**	**$7,681,661**

Maintenance Priority 1-4 for Owned Assets Under $1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

			iPlan Data (Incl Soft Costs)								Agency Input		
Campus	Building GUID	Building Name	Construction Year[2]	Gross Square Footage	Current (Calculated) Replacement Value[3]	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]	Priority 3 - Not Yet Critical (Mid-term)[6]	Total (F+G+H)	Current FCI[8] less Seismic Nat Haz = Columns (F+G+H) /E	2017-19 LAB Approved	2019-21 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-L-M
A	B	C	D	E	F	G	H	I	J	K	L	M	N
ODE - Oregon School for the Deaf - OSD	83ea8ae5-9951-4c0f-984e-dd0b0388cb7b	Carpenter House (1)	1950	1,932	$384,915	$0	$79,394	$68,052	$147,446	38.306%	$79,394	$0	$68,052
ODE - Oregon School for the Deaf - OSD	c1b5beb9-76ed-45f7-a96e-d20764f78d67	Carpenter House Garage (14)	1950	400	$10,587	$0	$0	$0	$0	0.000%	$0	$0	$0
ODE - Oregon School for the Deaf - OSD	6e6d8d3e-dc63-4be8-8fc5-272d695de646	Greenhouse (19)	1963	600	$9,456	$0	$0	$0	$0	0.000%	$0	$0	$0
ODE - Oregon School for the Deaf - OSD	c8200155-125a-4a55-a7ec-e49aa583066d	Painthouse (10)	1947	1,480	$53,728	$0	$0	$60,950	$60,950	113.442%	$0	$0	$60,950
ODE - Oregon School for the Deaf - OSD	4b0856f6-b539-49af-9e85-d7ae7de054bf	Pump House (18)	1950	378	$163,734	$0	$0	$2,120	$2,120	1.295%	$0	$0	$2,120
ODE - Oregon School for the Deaf - OSD	32fc841e-5983-49ef-a384-ab45565c70cd	Tillinghast Carport (16)	1963	440	$6,682	$0	$0	$0	$0	0.000%	$0	$0	$0
		Subtotal Under $1M CRV		**5,230**	**$629,101**	**$0**	**$79,394**	**$131,122**	**$210,516**	**33.463%**	**$79,394**	**$0**	**$131,122**

Definitions

Current Maintenance Priority 1-4	1	Current costs (April 2016) for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

OREGON DEPARTMENT OF EDUCATION
2021-23 Governor's Recommended Budget

Facility Plan - Maintenance Priority 1-4
2019-21 Biennium

Agency Name Oregon Department of Education

Current Maintenance Priority 1-4 for Owned Assets Over $1M CRV[1]

			iPlan Data (Incl Soft Costs)									Agency Input		
Campus	Building GUID	Building Name	Construction Year[2]	Gross Square Footage	Current (Calculated) Replacement Value[3]	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]	Priority 3 - Not Yet Critical (Mid-term)[6]	Priority 4 - Seismic + Natural Hazard Remediation (if applicable)[7]	Total (G+H+I+J)	Current FCI[8] less Seismic Nat Haz = Columns (G+H+I) /F	2017-19 LAB Approved	Remaining Current Need (Estimated) = Columns K-M	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	
ODE - Oregon School for the Deaf - OSD	bc36a1f3-d53b-4846-a6ec-ef014470e5bc	Central Services Facility (7)	1971	32,664	$7,954,295	$192,390	$0	$454,528	TBD	$646,918	8.133%	$192,390	$454,528	
ODE - Oregon School for the Deaf - OSD	d6b9c7cc-c915-42c6-8871-5ba42adb0c87	Education Facility (13)	1975	49,104	$8,031,078	$904,392	$348,634	$329,342	TBD	$1,582,368	19.703%	$1,253,026	$329,342	
ODE - Oregon School for the Deaf - OSD	044923fd-413d-4db3-b78d-9c3b083b95d2	Girls Dorm (3)	1962	24,173	$5,167,033	$0	$92,856	$391,352	TBD	$484,208	9.371%	$92,856	$391,352	
ODE - Oregon School for the Deaf - OSD	a8924c16-c25f-469a-a5d4-51e5b7439cf5	Industrial Arts (9)	1922	11,880	$2,847,946	$52,258	$88,404	$341,532	TBD	$482,194	16.931%	$140,662	$341,532	
ODE - Oregon School for the Deaf - OSD	1f0cb50d-0aa9-4bad-a2af-b0f894bbb4fb	Lindstrom Hall (Boys) (5)	1957	56,260	$9,909,658	$815,140	$259,170	$1,252,708	TBD	$2,327,018	23.482%	$1,074,310	$1,252,708	
ODE - Oregon School for the Deaf - OSD	94cd04f6-bbbb-4a8b-9efd-3e34d395c36c	Maintenance (8)	1961	13,274	$4,402,955	$450,000	$173,946	$85,224	TBD	$709,170	16.107%	$623,946	$85,224	
ODE - Oregon School for the Deaf - OSD	b4f89dee-3bda-44ef-9f45-abfdd70ead0f	Multipurpose/Gym (11)	1963	17,752	$4,489,461	$342,486	$300,298	$486,328	TBD	$1,129,112	25.150%	$642,784	$486,328	
ODE - Oregon School for the Deaf - OSD	21b0814f-7eab-4cd0-9cff-3c701375f4dd	New Extreme Dorm (17)	2010	3,485	$2,862,215	$0	$0	$0	TBD	$0	0.000%	$0	$0	
ODE - Oregon School for the Deaf - OSD	9ba7a71e-9efb-4275-a674-eb65ddeebd80	Primary Dorm (4)	1948	32,904	$8,922,998	$0	$241,680	$1,159,004	TBD	$1,400,684	15.697%	$241,680	$1,159,004	
ODE - Oregon School for the Deaf - OSD	72f92bb7-5a79-4456-b9f1-7eaaa3d546ff	Tillinghast (6)	1914	2,920	$2,027,323	$0	$32,966	$140,662	TBD	$173,628	8.564%	$32,966	$140,662	
ODE - Oregon School for the Deaf - OSD	b32cbaa6-fb3f-4be4-8d17-f80c021c02b6	Vocational Unit/Hig (12)	1962	20,357	$4,636,079	$0	$146,598	$159,848	TBD	$306,446	6.610%	$146,598	$159,848	
ODE - Oregon School for the Deaf - OSD	3076ad22-afb7-4c51-a1b9-84ac9d038fe0	Wallace Hall (2)	1958	7,092	$1,832,884	$190,800	$36,146	$200,128	TBD	$427,074	23.301%	$226,946	$200,128	
		Subtotal Over $1M CRV		**271,865**	**$63,083,924**	**$2,947,466**	**$1,720,698**	**$5,000,656**	**TBD**	**$9,668,820**	**15.327%**	**$4,668,164**	**$5,000,656**	

Maintenance Priority 1-4 for Owned Assets Under $1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

			iPlan Data (Incl Soft Costs)								Agency Input		
Campus	Building GUID	Building Name	Construction Year[2]	Gross Square Footage	Current (Calculated) Replacement Value[3]	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]	Priority 3 - Not Yet Critical (Mid-term)[6]	Total (F+G+H)	Current FCI[8] less Seismic Nat Haz = Columns (F+G+H) /E	2017-19 LAB Approved	Remaining Current Need (Estimated) = Columns J-L	
A	B	C	D	E	F	G	H	I	J	K	L	M	
ODE - Oregon School for the Deaf - OSD	83ea8ae5-9951-4c0f-984e-dd0b0388cb7b	Carpenter House (1)	1950	1,932	$384,915	$0	$79,394	$0	$79,394	20.626%	$79,394	$0	
ODE - Oregon School for the Deaf - OSD	c1b5beb9-76ed-45f7-a96e-d20764f78d67	Carpenter House Garage (14)	1950	400	$10,587	$0	$0	$0	$0	0.000%	$0	$0	
ODE - Oregon School for the Deaf - OSD	6e6d8d3e-dc63-4be8-8fc5-272d695de646	Greenhouse (19)	1963	600	$9,456	$0	$0	$0	$0	0.000%	$0	$0	
ODE - Oregon School for the Deaf - OSD	c8200155-125a-4a55-a7ec-e49aa583066d	Painthouse (10)	1947	1,480	$53,728	$0	$0	$0	$0	0.000%	$0	$0	
ODE - Oregon School for the Deaf - OSD	4b0856f6-b539-49af-9e85-d7ae7de054bf	Pump House (18)	1950	378	$163,734	$0	$0	$0	$0	0.000%	$0	$0	
ODE - Oregon School for the Deaf - OSD	32fc841e-5983-49ef-a384-ab45565c70cd	Tillinghast Carport (16)	1963	440	$6,682	$0	$0	$0	$0	0.000%	$0	$0	
		Subtotal Under $1M CRV		**5,230**	**$629,101**	**$0**	**$79,394**	**$0**	**$79,394**	**12.620%**	**$79,394**	**$0**	

Definitions

Current Maintenance Priority 1-4	**1**	Current costs (April 2016) for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance maintenance).
Construction Year	**2**	Original Construction Year
Current Replacement Value	**3**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	**8**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

OREGON DEPARTMENT OF EDUCATION
2021-23 Governor's Recommended Budget

Facility Plan - Maintenance Priority 5
2019-21 Biennium

Agency Name **Oregon Department of Education**

Current Maintenance Priority 5[1] for Owned Assets Over $1M CRV

	iPlan Data (Incl Soft Costs)					Agency Input				
Campus	**Building GUID**	**Building Name**	**Construction Year[2]**	**Square Footage**	**Current (Calculated) Replacement Value[3]**	**Modernization Estimate**	**Notes/Description**	**2017-19 LAB Approved**	**2019-21 Requested Budget**	**Remaining Need (Estimated) = Columns G-I-J**
A	B	C	D	E	F	G	H	I	J	K
ODE - Oregon School for the Deaf - OSD	bc36a1f3-d53b-4846-a6ec-ef014470e5bc	Central Services Facility (7)	1971	32,664	$7,954,295	$0	Not Applicable	$0	$0	$0
ODE - Oregon School for the Deaf - OSD	d6b9c7cc-c915-42c6-8871-5ba42adb0c87	Education Facility (13)	1975	49,104	$8,031,078	$0	Not Applicable	$0	$0	$0
ODE - Oregon School for the Deaf - OSD	044923fd-413d-4db3-b78d-9c3b083b95d2	Girls Dorm (3)	1962	24,173	$5,167,033	$0	Not Applicable	$0	$0	$0
ODE - Oregon School for the Deaf - OSD	a8924c16-c25f-469a-a5d4-51e5b7439cf5	Industrial Arts (9)	1922	11,880	$2,847,946	$0	Not Applicable	$0	$0	$0
ODE - Oregon School for the Deaf - OSD	1f0cb50d-0aa9-4bad-a2af-b0f894bbb4fb	Lindstrom Hall (Boys) (5)	1957	56,260	$9,909,658	$0	Not Applicable	$0	$0	$0
ODE - Oregon School for the Deaf - OSD	94cd04f6-bbbb-4a8b-9efd-3e34d395c36c	Maintenance (8)	1961	13,274	$4,402,955	$0	Not Applicable	$0	$0	$0
ODE - Oregon School for the Deaf - OSD	b4f89dee-3bda-44ef-9f45-abfdd70ead0f	Multipurpose/Gym (11)	1963	17,752	$4,489,461	$0	Not Applicable	$0	$0	$0
ODE - Oregon School for the Deaf - OSD	21b0814f-7eab-4cd0-9cff-3c701375f4dd	New Extreme Dorm (17)	2010	3,485	$2,862,215	$0	Not Applicable	$0	$0	$0
ODE - Oregon School for the Deaf - OSD	9ba7a71e-9efb-4275-a674-eb65ddeebd80	Primary Dorm (4)	1948	32,904	$8,922,998	$0	Not Applicable	$0	$0	$0
ODE - Oregon School for the Deaf - OSD	72f92bb7-5a79-4456-b9f1-7eaaa3d546ff	Tillinghast (6)	1914	2,920	$2,027,323	$0	Not Applicable	$0	$0	$0
ODE - Oregon School for the Deaf - OSD	b32cbaa6-fb3f-4be4-8d17-f80c021c02b6	Vocational Unit/Hig (12)	1962	20,357	$4,636,079	$0	Not Applicable	$0	$0	$0
ODE - Oregon School for the Deaf - OSD	3076ad22-afb7-4c51-a1b9-84ac9d038fe0	Wallace Hall (2)	1958	7,092	$1,832,884	$0	Not Applicable	$0	$0	$0
	Subtotal Over $1M CRV			**271,865**	**$63,083,924**	**$0**		**$0**	**$0**	**$0**

Priority Five: Modernization	**1**	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Construction Year	**2**	Original Construction Year
Current Replacement Value	**3**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***

Facility Plan - Facilities Planning Narrative 107BF02
2019-21 Biennium

Agency Name	**Oregon Department of Education**

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand? **OWNED FACILITIES -** The key drivers are to ensure the Oregon School for the Deaf can safely and effectively house and educate the children enrolled within the school. The facilities at OSD are very old and it is critical the Department is working to ensure safety issues are addressed immediately and aging infrastructure is maintained and replaced as soon as resources permit. OSD has addressed most of its immediate and critical needs over the last six years. The next phase of needs will be to address much of the aging infrastructure that is beginning to outlive its useful life. **LEASED FACILITIES -** All remaining locations are leased office staff for agency personnel. The primary driver for space is the growth of the agency budget and positions. ODE applies a standard office need of approximately 175-200 square foot per position

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority). **OWNED FACILITIES -** Ensuring that adequate budget resources are available to address the balance of critical facility issues, as well as beginning addressing aging infrastructure needs. Priority 1 - Replace roofs and provide sidewalk solutions; Priority 2 - Address ADA deficiencies and non-compliance; Priority 3 - Replace old and aging windows; Priority 4 - Upgrade inefficient lighting and insulation systems. **LEASED FACILITIES -** The primary challenge is locating enough state office space to ensure our growing staff have sufficient space to conduct their work.

3. What do you need to meet these challenges? **OWNED FACILIITES -** The biggest challenge for OSD will be to leverage additional resources to fund these needs. To date, the OSD has been dependent on resources gained through the sale of surplus property. Both the sale of the School for the Blind and surplus property on the current OSD campus has been the primary source of funding. However, these proceeds are only sufficient to meet about 80% of the critical needs. There may be opportunities to leverage additional resources through the lease of existing facilities and land, but to be able to address the facility challenges identified above, new resources will be needed. **LEASED FACILITIES -** The biggest need to meet these challenges will be the state having enough adequate facilitiy space that is affordable and within agency budget.

OREGON DEPARTMENT OF EDUCATION
2021-23 Governor's Recommended Budget

Facility Plan - Facility O&M/DM Report 107B16b
2019-21 Biennium

Agency Name | **Oregon Department of Education**

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance	1	**2015-17 Actual**	**2017-19 LAB**	**2019-21 Budgeted**	**2021-23 Projected**
Personal Services (PS) Operations and Maintenance		$2,100,267	$2,049,954	$2,152,452	$2,260,074
Services and Supplies (S&S) Operations and Maintenance		$222,469	$284,202	$292,728	$301,510
Utilities not included in PS and S$S above		$0	$0	$0	$0
Total O&M		**$2,322,736**	**$2,334,156**	**$2,445,180**	**$2,561,584**
O&M $/SF		**$8.89**	**$8.93**	**$9.36**	**$9.80**

Total O&M SF | **261,327** | Include only the SF for which your agency provides O&M funding.

		General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split Percentage %	2	**60%**	**0%**	**38%**	**2%**

Deferred Maintnenance Funding In Current Budget Model		**2019-21 Biennium**		**Ongoing Budgeted (non POP)**	**Ongoing Budgeted (non POP)**
Total Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M	3	**Current Costs (2017)**	**Ten Year Projection**	**2019-21 Budgeted SB 1067 (2% CRV min.)**	**2021-23 Projected SB 1067 (2% CRV min.)**
Priorities 1-3 - Currently, Potentially and Not Yet Critical	4,5,6	$9,668,820	$17,350,481	$1,261,678	$1,261,678
Priority 4 - Seismic & Natural Hazard	7	TBD	TBD	TBD	TBD
Priority 5 - Modernization	8	$0	$0	$0	$0
Total Priority Need		**$9,668,820**	**$17,350,481**	**$1,261,678**	**$1,261,678**
Facility Condition Index (Priority 1-3 Needs/CRV)	9	**15.327%**	**27.504%**		

Assets Over $1M CRV | **$63,083,924** | Current Replacement Value Reported to Risk ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***

Process/Software for routine maintenance (O&M)	In house system (Excel spreadsheets). Each skilled trade is assigned buildings in which they perform and log routine maintenance. All work order assignments are entered into spreadsheets.	Provide narrative
Process/Software for deferred maintenance/renewal	In future, ODE will participate in State FCA program using iPlan software. Currently, OSD uses the deferred maintenance assessment report completed in 2011. All items are tracked on a spreadsheet for prioritization and completion.	Provide narrative
Process for funding facilities maintenance	Revenues generated from lease property, sale of property, and XI-Q Bonds. Some grants are used when available - energy grants for lighting upgrades.	Provide narrative

From iPlan FCA

OREGON DEPARTMENT OF EDUCATION
2021-23 Governor's Recommended Budget

2019-21 Biennium

Agency Name | **Oregon Department of Education**

Definitions

Facilities Operations and Maintenance Budget	**1**	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	**2**	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over $1M	**3**	All Maintenance excluding routine O&M costs. 19-21 and 21-23 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have eached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	**8**	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	**9**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

OREGON DEPARTMENT OF EDUCATION
2021-23 Governor's Recommended Budget

Facility Plan - Facility Summary Report 107BF16a
2019-21 Biennium

Agency Name | **Oregon Department of Education**

Table A: Owned Assets Over $1M CRV		**FY 2018 DATA**				
Total Number of Facilities Over $1M		12				
Current Replacement Value $ (CRV)	**1**	$63,083,925	Source	**4**	Risk	Risk or FCA
Total Gross Square Feet (GSF)		271,865				
Office/Administrative Usable Square Feet (USF)	**2**	173,663	*Estimate/Actual*	**5**	63.88%	% USF/GSF
Occupants Position Count (PC)	**3**	197 (82 staff/115 students	**Office/Admin USF/PC**	**6**	**$881.54**	
			***or* Agency Measure**	**7**	**N/A**	

Table B: Owned facilities under $1M CRV		
Number of Facilities Under $1M		6
CRV	**1**	$629,102
GSF		5,230

Table C: Leased Facilities						
Total Rentable SF	**8**	110,785				
Total 2019-2021Biennial Lease Cost		$3,773,424				
Additional 2017-2019 Costs for Lease Properties (O&M)	**9**	$585,000				
Office/Administrative Usable Square Feet (USF)	**2**	87,664	*Estimate/Actual*	**5**	79.13%	% USF/GSF
Occupants Position Count (PC)	**3**	483	**Office/Admin USF/PC**	**6**	**181.50**	

Definitions

CRV	**1**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)***
USF	**2**	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Postion Count (PC)	**3**	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	**4**	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	**5**	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	**6**	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	**7**	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	**8**	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	**9**	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

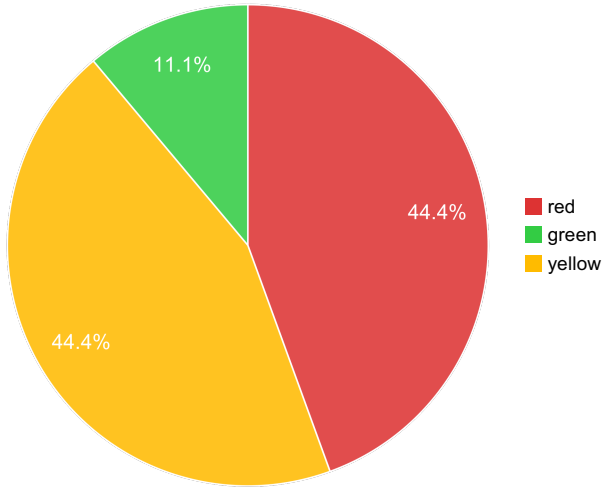
Education, Department of

Annual Performance Progress Report

Reporting Year 2020

Published: 9/25/2020 12:13:06 PM

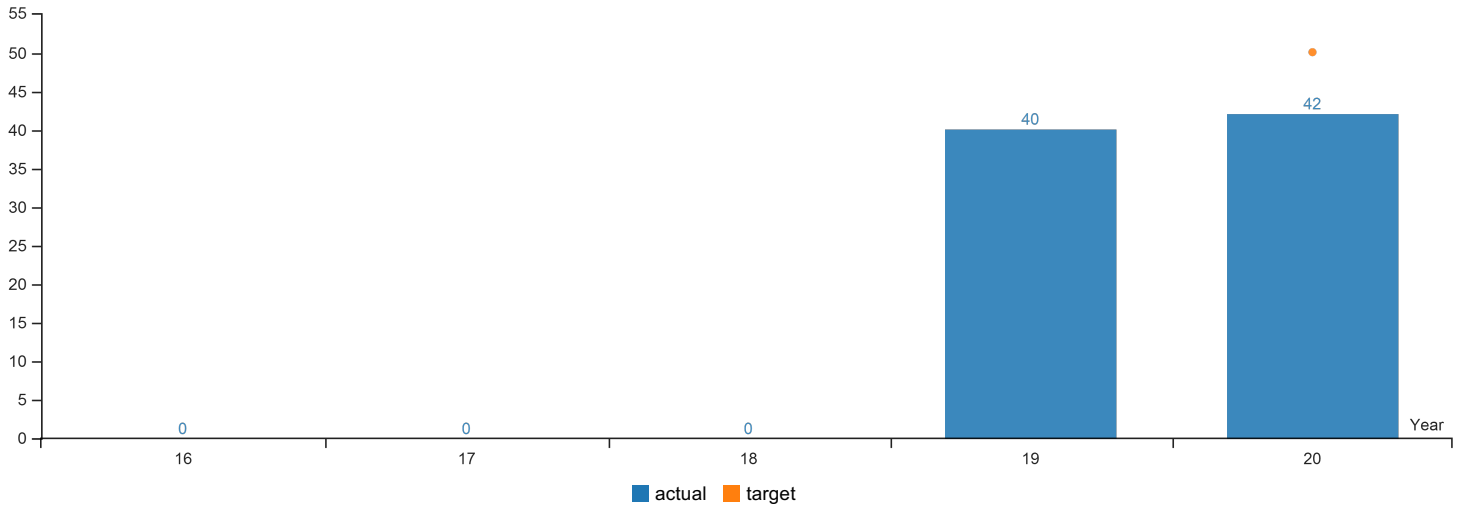
KPM #	Approved Key Performance Measures (KPMs)
1	QUALITY LEARNING ENVIRONMENTS - Increase the percentage of early learning and development programs participating in the statewide Quality Rating and Improvement System
2	QUALITY LEARNING ENVIRONMENTS - Increase the percentage of high quality early learning and development programs as measured by the statewide Quality Rating and Improvement System (rated as 3, 4, or 5 star)
3	KINDERGARTEN ASSESSMENT - Increase performance of entering kindergarten children on the Kindergarten Assessment
4	EARLY LITERACY - Percentage of students meeting or exceeding statewide academic achievement standards in 3rd grade reading
5	STUDENTS ON TRACK TO GRADUATE - Percentage of 9th grade students on track to graduate.
6	HIGH SCHOOL COMPLETION - Percentage of students who complete high school within four years
7	COLLEGE GOING - College-going rate of Oregon residents into post-secondary institutions
8	CHRONIC ABSENTEEISM - Percentage of students who are absent more than 10% of days of the school year
9	CUSTOMER SERVICE - Percentage of customers rating the agency's customer service as "good" or "excellent"



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	11.11%	44.44%	44.44%

KPM #1	QUALITY LEARNING ENVIRONMENTS - Increase the percentage of early learning and development programs participating in the statewide Quality Rating and Improvement System
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
percentage of early learning and development programs participating in the statewide Quality Rating and Improvement System					
Actual	No Data	No Data	No Data	40%	42%
Target	TBD	TBD	TBD	TBD	50%

How Are We Doing

As of August 31, 2020, 1,559 programs have intentionally engaged in Spark. By comparison, there were 1,518 in August 2018, 1,489 in 2017 and 1,370 in August 2016. The percentage of those engaged that are **quality rated** has increased even as the totals have stayed steady. This year, Oregon's QRIS, Spark, has effectively engaged over 42% of the early care and education programs in Oregon, (1,559 Spark out of 3,735 licensed programs) up from 36% in 2018 and 40% in 2019. This is measured by the number of Commitment to Quality, 3 star, 4 star, and 5 star programs.

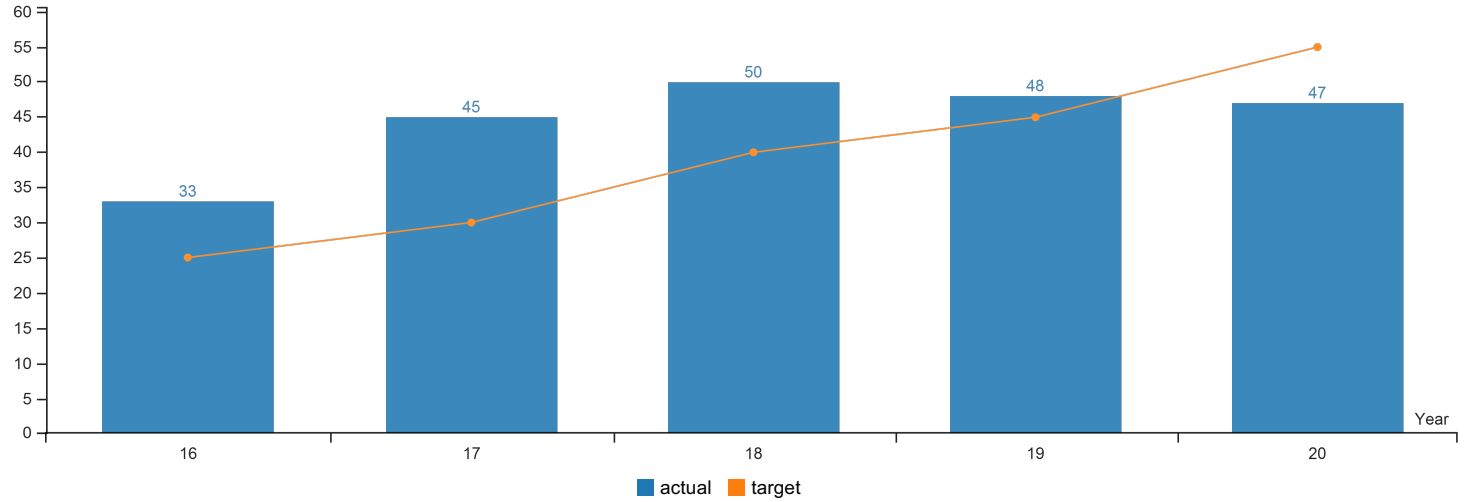
Factors Affecting Results

With the state-wide closure of child care due to COVID-19 in March, the child care landscape drastically changed in the state of Oregon. The pandemic has caused many permanent closures throughout the state. Once an emergency child care procedure was put in place, there are still restrictions on how programs are able to operate, which has reduced the number of operators throughout the state, including some of those that were participating in Spark prior to the pandemic. With such a profound shift, recruitment within Spark slowed as state priorities shifted to deal with the crisis presented by COVID. However, even with the change, Spark participation increased from 1,520 in January 2020 to 1,559 in August.

Two other factors that are affecting the data is the participation of programs that were called "Alternative Pathway" programs but are now called "voluntary licensed" programs. These are public school-based programs for which licensing rules changed about two years ago, and at the time, no longer needed to be licensed however were still allowed to participate in Spark. Their presence affects the denominator as the total of non-spark participating programs in this category are unknown. In addition, programs participating in a Focused Child Care Network may not be in the Spark numbers due to not being licensed yet, or they have not applied, but are still receiving funds and technical assistance similar to that of Spark-participating programs.

KPM #2	QUALITY LEARNING ENVIRONMENTS - Increase the percentage of high quality early learning and development programs as measured by the statewide Quality Rating and Improvement System (rated as 3, 4, or 5 star)
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Percentage of high quality early learning and development programs as rated by the QRIS					
Actual	33%	45%	50%	48%	47%
Target	25%	30%	40%	45%	55%

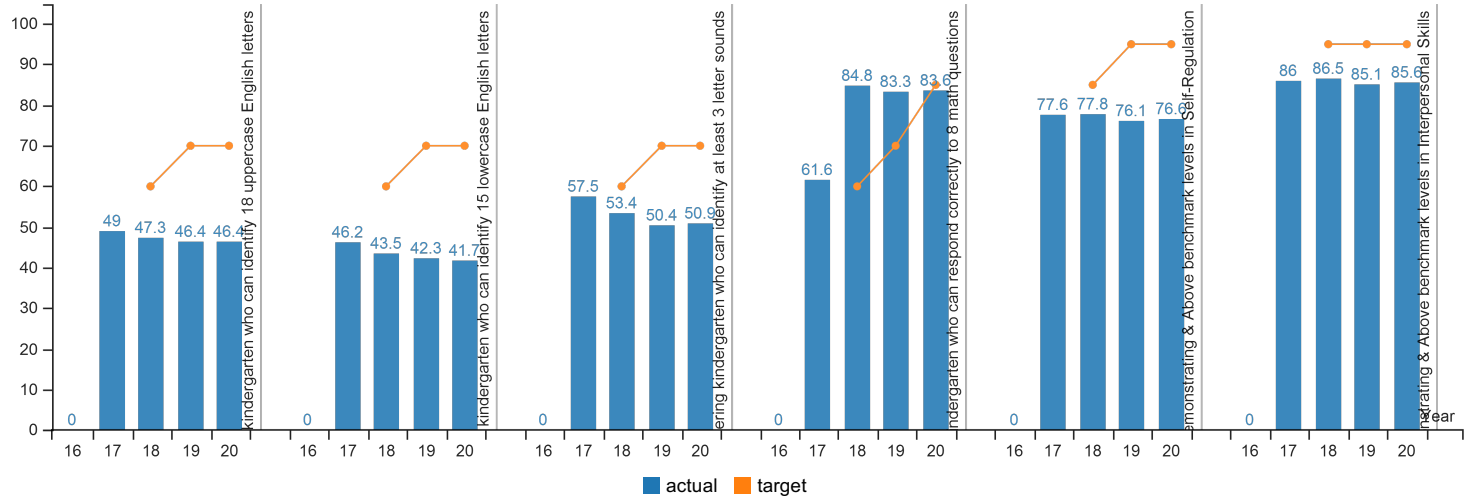
How Are We Doing

As of August 31, 2020, 47% of programs participating in Oregon's Quality Rating and Improvement System (Spark) received a 3, 4, or 5 star rating. Of the 1,559 intentionally engaged programs, 727 are 3, 4, or 5 star rated. Numbers stayed similar for the star ratings levels. There is minimal variation from month to month due to the dynamics of the overall system. Programs drop from the rated group due to closures or loss of star rating due to compliance issues, while other programs newly achieve a rating. For example, the number of star rated programs for the last three Augusts (2018-2020) have been 724, 725, and 727. Since Spark began in 2013, 730 programs that participated in it have either closed or become ineligible. Of those, almost half (353) have been since August 2018, and yet there are 122 more programs participating now than in August 2018.

Factors Affecting Results

Spark has been in a maintenance state over the last year. The number of programs that have increased in their rating has been balanced out by the number of programs losing their rating due to license compliance issues. As there is an overall decrease in licensed programs with small family homes are seeing the greatest decline, the denominator of all eligible programs is lower. This is a trend being seen nationally as well as in Oregon. In addition, there is a category of programs that are newly license exempt that are rated and are not captured in this denominator.

KPM #3	KINDERGARTEN ASSESSMENT - Increase performance of entering kindergarten children on the Kindergarten Assessment
	Data Collection Period: Aug 01 - Oct 31



Report Year	2016	2017	2018	2019	2020
Percent of students entering kindergarten who can identify 18 uppercase English letters					
Actual	No Data	49%	47.30%	46.40%	46.40%
Target	TBD	TBD	60%	70%	70%
Percent of students entering kindergarten who can identify 15 lowercase English letters					
Actual	No Data	46.20%	43.50%	42.30%	41.70%
Target	TBD	TBD	60%	70%	70%
Percent of students entering kindergarten who can identify at least 3 letter sounds					
Actual	No Data	57.50%	53.40%	50.40%	50.90%
Target	TBD	TBD	60%	70%	70%
percent of students entering kindergarten who can respond correctly to 8 math questions					
Actual	No Data	61.60%	84.80%	83.30%	83.60%
Target	TBD	TBD	60%	70%	85%
percent of students entering kindergarten who fall into either the Approaching or Demonstrating & Above benchmark levels in Self-Regulation					
Actual	No Data	77.60%	77.80%	76.10%	76.60%
Target	TBD	TBD	85%	95%	95%
percent of students entering kindergarten who fall into either the Approaching or Demonstrating & Above benchmark levels in Interpersonal Skills					
Actual	No Data	86%	86.50%	85.10%	85.60%
Target	TBD	TBD	95%	95%	95%

How Are We Doing

Over the last four years, the Oregon Department of Education and the Early Learning Division shifted how Kindergarten Assessment Outcomes are measured. The rationale behind this change is to better align with the change in the Early Literacy measures and allow for the use of interpretive guidance. By taking a deeper look at what the data is telling us, we are able to provide better outcomes for students entering kindergarten.

In the fall of 2019, 98% of entering kindergartners participated in the Oregon Kindergarten Assessment. This is a slight increase from 2017, where there was a 98.5% participation rate. The results from 2019-20 demonstrate that different populations of students are entering kindergarten with different levels of exposure to literacy, math, and social-emotional skills.

Factors Affecting Results

Implementation of a statewide assessment provides a state-level perspective on the social, self-regulatory, and academic skills that students have when they enter kindergarten so that change can be measured over time. Additionally, the information can help school districts, communities, and Early Learning Hubs coordinate an approach to early childhood education and school readiness. The point in time “snapshot” of students’ foundational skills upon entry to kindergarten can contribute to and help address important policy questions:

- Are Oregon’s children arriving at kindergarten prepared to be successful in school?
- Is their level of foundational skills improving or declining over time?
- Are there disparities (geographical, cultural, racial, and socio-economic) between groups of children that must be addressed?
- Are there particular foundational skill areas that Oregon should target?

Oregon’s Early Learning System is continuing the process of transformation, and as part of this transformation, the Early Learning Hubs continue to develop. The programs and initiatives produced by the Hubs are targeted for children ages 0-6. Some of the students who are benefitting from these services have not yet reached kindergarten age. The Early Learning Hubs use the Hub Metric and Accountability Framework, which provides a 3-5 year horizon for seeing measurable increases on the Kindergarten Assessment. The Kindergarten Assessment is suspended for 2020-21 and its purpose, utility, and design will be evaluated with education and community partner feedback in the coming school year.

Group-level Interpretive Guidance was introduced in 2016 for the Approaches to Learning Measure. The scores from the Approaches to Learning measure are depicted along a developmental continuum that describes the skills that typical students should be able to demonstrate upon entry into kindergarten. Benchmark level expectations are assigned based upon a range of scores and will help provide a baseline for student growth in subsequent years, as well as enable teachers to identify targeted areas for supporting the social-emotional and interpersonal development of groups of children. The benchmark level expectations are:

Developing (1.00-2.90), Approaching (2.91-3.99), and Demonstrating & Above (4.00-5.00).

In addition, the Early Literacy measures were revised for 2016-17 to better align with Early Learning and Oregon’s adopted State Content Standards in early English language arts and mathematics. ODE anticipates that the change in measures will allow for more accurate measurement of change over time. Group-level Interpretive Guidance was introduced in 2017 for the English Early Literacy Measure. The scores from the English Early Literacy Measure are depicted along a developmental continuum that describes the skills that typical students should be able to demonstrate upon entry into kindergarten. Benchmark level expectations are assigned based upon a range of scores and will help provide a baseline for student growth in subsequent years, as well as enable teachers to identify targeted areas for supporting early literacy development. The benchmark level expectations are:

Developing: 0-7 uppercase letters, 0-4 lowercase letters, 0-3 sounds

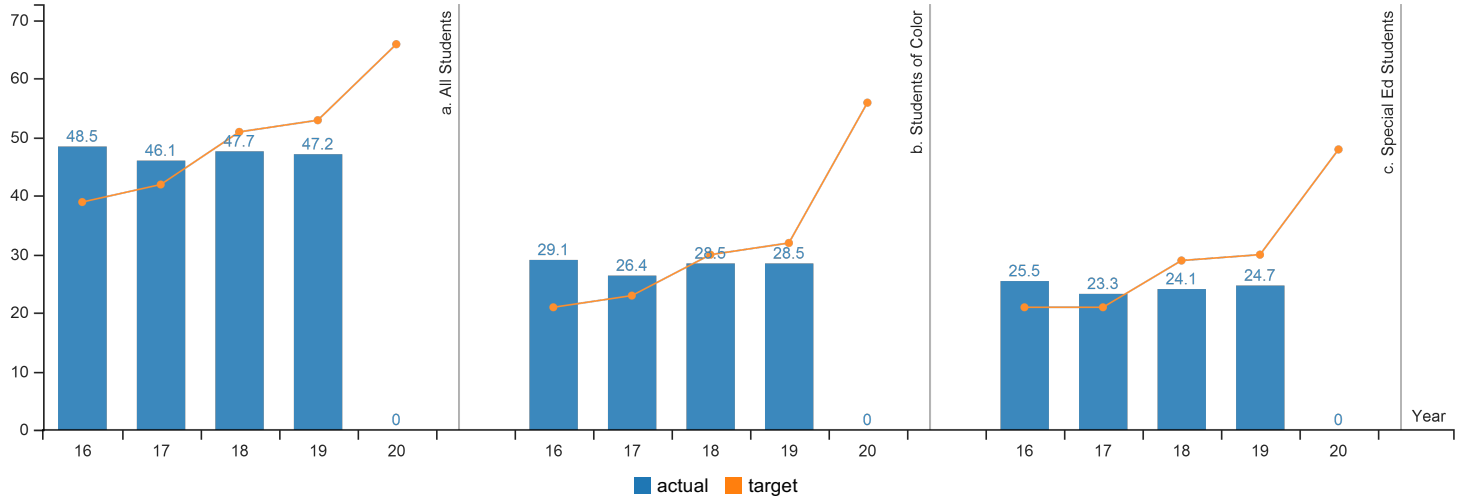
Approaching: 8-17 uppercase letters, 5-14 lowercase letters, 4-6 sounds

Demonstrating & Above 18 or more uppercase letters, 15 or more lowercase letters, 7 or more sounds

The Kindergarten Assessment Advisory Panel went through an extensive process to align the Early Math items with Early Learning and Oregon’s adopted State Content Standards in early English language arts and mathematics. As a result of this process, 14 items were revised to better align with these two sets of standards. The new items are introduced on an annual basis. As a result of the items being more aligned with standards, the percentage of students who could correctly answer 8 or more math items out of 16, was approximately the same as prior years.

The passage of the Student Success Act (SSA) allocates 20% of an historic investment in education to an Early Learning Account. The funding will be dedicated to fully funding Early Intervention/Early Childhood Special Education, expanding Relief Nurseries and preschool programs, and providing professional development for early childhood educators. Though substantial reductions are anticipated to the funding associated with the SSA, these investments should help more children enter kindergarten with the skills and supports necessary for success.

KPM #4	EARLY LITERACY - Percentage of students meeting or exceeding statewide academic achievement standards in 3rd grade reading
	Data Collection Period: Feb 01 - Jun 30



Report Year	2016	2017	2018	2019	2020
a. All Students					
Actual	48.50%	46.10%	47.70%	47.20%	No Data
Target	39%	42%	51%	53%	66%
b. Students of Color					
Actual	29.10%	26.40%	28.50%	28.50%	No Data
Target	21%	23%	30%	32%	56%
c. Special Ed Students					
Actual	25.50%	23.30%	24.10%	24.70%	No Data
Target	21%	21%	29%	30%	48%

How Are We Doing

The COVID-19 pandemic and shift to emergency distance learning in spring 2020 resulted in the suspension of the statewide summative assessments for the 2019-20 school year. Therefore, ODE is unable provide updated data for KPM 4: Early Literacy for 2019-20.

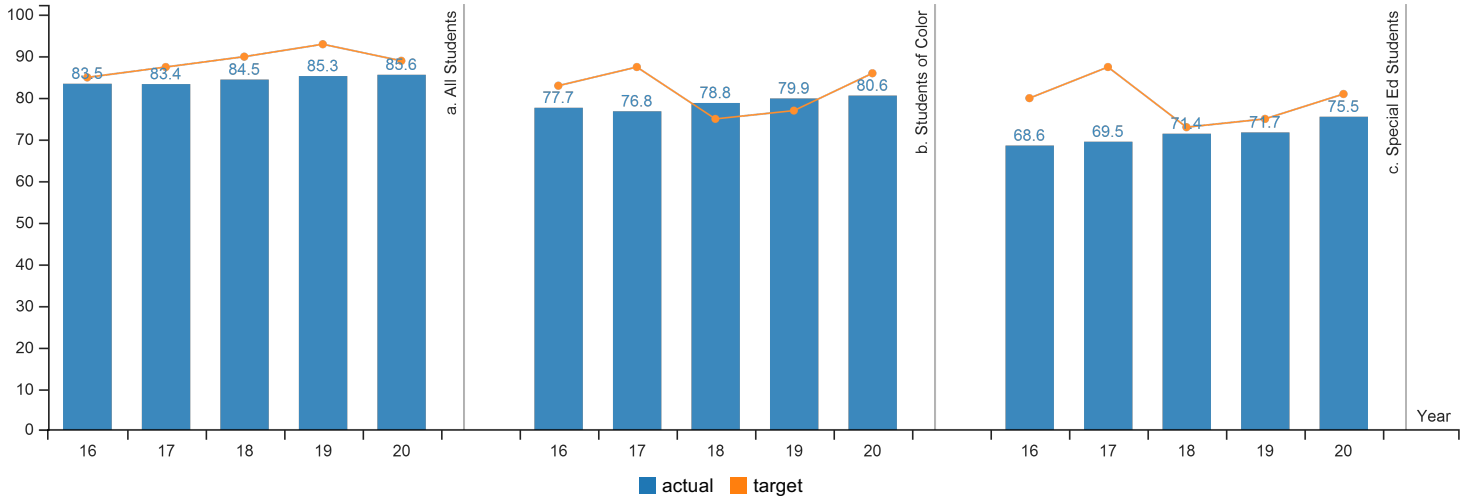
Factors Affecting Results

Oregon's state content standards for English Language Arts were adopted by the State Board of Education in June of 2019, following a process of review and revision. The shifts in the revised standards resulted in a need for change in our instructional strategies and learning routines. These revised standards come from work done on a national level by Student Achievement Partners and The Council of the Great City Schools. They include a focus on foundational reading, including the core components such as phonological awareness, phonics, phonemic awareness, and fluency. During the 2019-20 school year, ODE began updating resources to help align educators' implementation efforts around the state using evidence-based instructional best practices. In addition, ODE has revised the criteria for ELA instructional materials adoption to ensure a greater focus on early literacy in newly-adopted instructional materials. ODE has also prioritized standards to focus on those that will help students eventually meet the College and Career Readiness Anchor Standards.

Recently, ODE has developed training materials to better support districts in effectively using Oregon Statewide Summative Assessment (OSAS) results in third grade aligned to assessed assessment targets. ODE continues to work developing districts' understanding in both use and interpretation of Target Reports available through the OSAS Portal's Online Reporting System, which allows districts to make connections between summative assessment targets, Oregon Standards, and instructional practices. In addition, new for the 2020-21 school year, districts have access to the Oregon Statewide Interim Assessment System which is aligned the full rigor and complexity of the Oregon state standards in reading, writing, listening, and research. ODE is supporting districts to build local capacity for utilizing the interim assessments as part of a balanced assessment system to gauge students' proficiency throughout the course of the year. Such practices are supported by the research surrounding literacy best practices encouraging districts to complete a fall winter and spring benchmarking cycle to monitor how well students are progressing towards mastery of the grade-level standards and identify the need for and implement early interventions using current grade-level text to accelerate learning.

Additionally, in spring 2020 ODE launched Oregon Open Learning (OOL). The primary purpose of OOL is to set up an open education resources (OER) Commons hub that contains curated, created, and reviewed OERs from educators and partners aligned to Oregon standards. OER are teaching, learning, and research resources that reside in the public domain or that have been released under an intellectual property license that permits their free use and re-purposing by others. The COVID-19 pandemic has underscored the tremendous inequities and various levels of access to learning resources across Oregon and the nation. While this event has created significant disequilibrium in the state's educational systems, ODE recognizes the responsibility and opportunity to rethink and rebuild the collective approach to instructional materials and educational resources. The Oregon Open Learning Hub and Open Education Resources enable a shift in the power structures that have historically driven the development of educational materials by broadening access to authorship, and supporting the diverse voices that the education system has historically marginalized. Open educational resources include full courses, course materials, modules, textbooks, streaming videos, tests, software, and any other tools, materials, or techniques used to support access to knowledge. Oregon Open Learning and the resources available there for educators include a focus on early literacy for grades K-3, in particular.

KPM #5	STUDENTS ON TRACK TO GRADUATE - Percentage of 9th grade students on track to graduate.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2016	2017	2018	2019	2020
a. All Students					
Actual	83.50%	83.40%	84.50%	85.30%	85.60%
Target	85%	87.50%	90%	93%	89%
b. Students of Color					
Actual	77.70%	76.80%	78.80%	79.90%	80.60%
Target	83%	87.50%	75%	77%	86%
c. Special Ed Students					
Actual	68.60%	69.50%	71.40%	71.70%	75.50%
Target	80%	87.50%	73%	75%	81%

How Are We Doing

85.6% of ninth grade students were identified as being on track to graduate at the end of the 2019-20 school year, continuing an increasing trend since ODE first began collecting data on ninth grade on track. Significantly, Oregon also experienced gains for both students of color and students with disabilities. Oregon was less than one percentage point from the target for students of color and was within five percentage points of the target for students with disabilities. (A note about the data: due to the lack of a spring membership report in 2019-20 due to the COVID-19 pandemic, ODE was not able to exactly match the denominator as in past years. However, the denominator when looked at for the state level was able to be approximated enough as to not have a significant impact on the rate calculation. Also, while there were no changes to the Ninth Grade On-Track Collection due to COVID-19, because Distance Learning for All in the Spring of 2020 allowed for “Incomplete” grades to be recorded, ODE advised school districts that students with incomplete credits should not have those credits count toward their On-Track requirement to be reported in the collection.)

Factors Affecting Results

ODE has applied the following strategies to increase the number of Oregon’s 9th grade students who are on track to graduate:

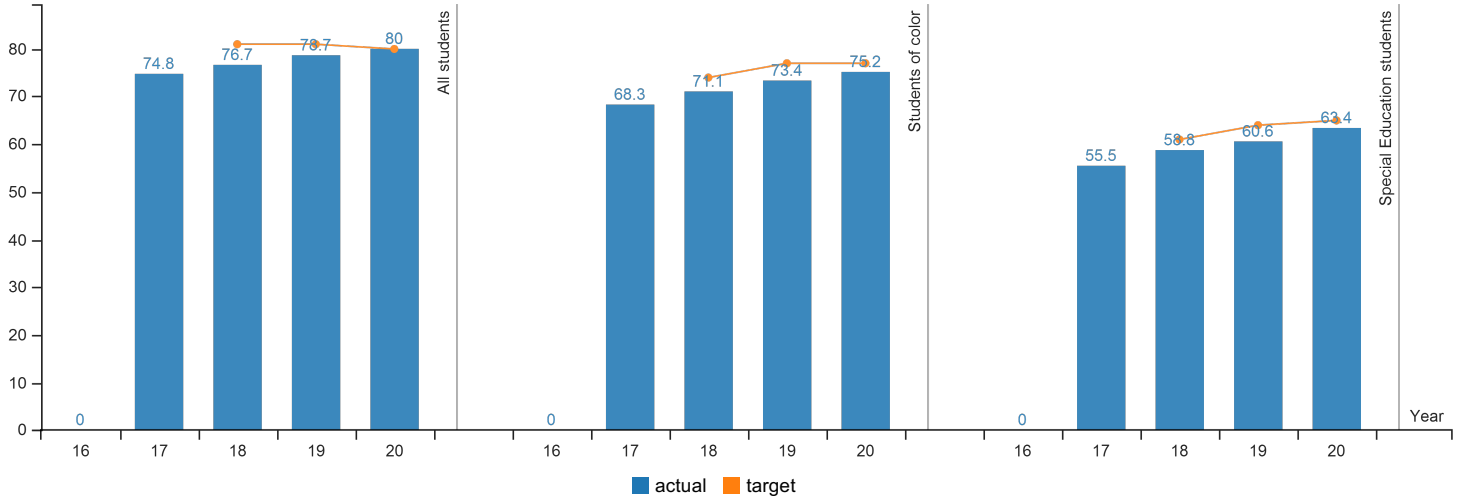
- During the 2019-2020 school year ODE invested in training the High School Success staff and management about effective systems to increase the number of 9th grade students on track to

graduate. ODE is using 9th grade on track as a metric for evaluating High School Success fund success, and districts are more focused on using these data to drive institutional practices. To support districts in sharpening their focus and apply an equity lens to their data, ODE provided guidance and a self-assessment system for districts to use as they applied for High School Success Funds. COVID school building closures may have impacted 9th grade on track improvements. Oregon's guidance included pass/incomplete requirement for students finishing the year through distance learning. Students have a credit assurance plan requirement that will give them opportunity to complete any courses that they were unable to complete during the Spring of 2020.

- ODE partnered with the Confederation of Oregon School Administrators and Stand for Children to support trainings and sharing of practices from districts in Oregon implementing 9th grade on track systems and convened graduation and student success coaches from across the state to share resources and strategies for improving 9th grade on track.
- ODE provided supports to the high schools receiving targeted or comprehensive support from ODE to increase student achievement, including increasing 9th grade students on track to graduate.
- ODE continues to provide statewide technical assistance to all districts to improve the quality of special education services, the Individualized Education Program (IEP) process, and ultimately, results for students with disabilities, including the percentage who are on track to graduate by the end of 9th grade. IEP teams must meet no less than annually but can meet more frequently in order to ensure a Free Appropriate Public Education (FAPE) is provided. Each IEP team is responsible for individually problem-solving the barriers that keep a child from independently accessing the general curriculum. This includes determining a child's present levels of academic achievement and functional performance (which could include on-track status), setting goals to enable the child to make progress in the general education curriculum, and determine the supports needed to allow the child to progress towards annual goals and the general education curriculum.

A focus on culturally responsive pedagogy and practice as well as strategic investments for students of color and English Learners provided evidence of the impact such supports provide. When educators can implicitly use the cultural knowledge, prior experiences, frame of reference, and performance styles of diverse students in a learning environment, educators can make learning appropriate (Gay, 2010). To that end, several of the grants funded by the African American/Black Student Success Act are focused on high school success, particularly directed at a strong first year performance, offering tutoring and mentoring programs to ensure consistent and significant support toward a positive 9th grade outcome.

KPM #6	HIGH SCHOOL COMPLETION - Percentage of students who complete high school within four years
	Data Collection Period: Jul 01 - Jun 30



Report Year	2016	2017	2018	2019	2020
All students					
Actual	No Data	74.80%	76.70%	78.70%	80%
Target	TBD	TBD	81%	81%	80%
Students of color					
Actual	No Data	68.30%	71.10%	73.40%	75.20%
Target	TBD	TBD	74%	77%	77%
Special Education students					
Actual	No Data	55.50%	58.80%	60.60%	63.40%
Target	TBD	TBD	61%	64%	65%

How Are We Doing

The statewide graduation rate for the class of 2018-19 is 80%, up 1.3 percentage points over the previous year and the highest graduation rate ever recorded in Oregon. The four-year graduation rate has increased eight percentage points over five years. In addition to these overall gains, Oregon's students who have been historically underserved by the system also experienced continuing gains compared with previous years. The year-to-year increase in graduation rates was greater for every underserved student group than the increase in the state average, bringing underserved student groups closer to the statewide average than ever before. Compared with the graduating class of 2014, the rate for the graduating class of 2019 has increased by 14.2 percentage points for students who are American Indian / Alaska Native, 11.3 percentage points for students who are Hispanic/Latino, 10.2 percentage points for students who are Black/African American, 8.8 percentage points for students who are Native Hawaiian / Pacific Islander, and 6.4 percentage points for students who are Asian. In addition, students receiving Special Education supports experienced gains of 12.3 percentage points and English Learners in High School experienced gains of 8.5 percentage points.

These gains made by student populations historically underserved by the system are particularly important given the alarming historic persistence of a significant achievement gap in Oregon between white students and students of color, including multiracial students Remaining gaps provide stark evidence of a failing system for children of color in Oregon schools that continues to create a considerable challenge for our collective future.

Other highlights include:

- Students who have successfully completed English Learner programs in Oregon graduate at a rate of 84.3 percent, higher than the statewide average. Speaking multiple languages improves education outcomes no matter which language a student learns first.
- Students taking a Career and Technical Education (CTE) course graduated at a rate of 88.9 percent in four years and those enrolled in a CTE program of study had a 93.5 percent graduation rate in four years.
- The graduation rate for students experiencing homelessness is up from 50.7 percent from the class of 2017, to 55.4 percent for the class of 2019. The class of 2017 was the first class for which this data was collected.
- Students in the Migrant Education Program saw a 4.4 percentage point increase in graduation rates over last year to 79.4 percent, less than a percentage point below the statewide average.

It is also important to note that not all those who do not graduate in four years drop out of school. Many go on to a fifth year or earn GED credentials.

Factors Affecting Results

ODE is continuing its comprehensive plan to address chronic absenteeism, backed by a $7.4 million investment by the 2017 Legislature. Through implementation of the High School Graduation and College and Career Readiness Act of 2016 (High School Success), ODE has provided funding to improve high schools through ninth grade teacher collaboration meetings; building data systems to track behavior, attendance, and course performance; and building partnerships, systems to ensure on-time graduation, systems to address chronic absenteeism, and systems to ensure equitable assignment to courses. Recipients of the funds hired staff and supported educator professional learning, built CTE programs, and implemented drop out preventions strategies. Access to career and technical education (CTE) and other hands-on learning experiences has expanded in part as a result of High School Success funding. Students in Career and Technical Education (CTE) courses have a far higher graduation rate than the state average. CTE programs continued to expand in the 2018-2019 school year. ODE continued to partner with community organizations, such as the immigrant and Refugee Community Organization, to support emerging bilingual students. The Department also supported school districts expanding their capacity to engage with community members to design high school programs that engage students.

The state also continued support of the Regional Promise Program to bring equitable participation in accelerated learning to Oregon schools. An Education Northwest study showed that students who participated in college courses while in high school were 30 percentage points more likely to graduate from high school, 25 percentage points more likely to enroll in college and 22 percentage points more likely to persist in college compared to their peers who did not take college credit courses while in high school. The expansion of college level courses to more students and targeting historically underrepresented student groups has helped boost our graduation rate. ODE also continues to offer support to districts in using student data to improve outcomes in partnership with Education Service Districts and Stand for Children and provides regional support on evidence based strategies to improve graduation such as advisory periods, career exploration, and equity and inclusion practices in teaching and curriculum development.

ODE continues to convene advisory panels of teachers, education leaders, and education partners serving diverse Oregon communities (such as community based organization) to discuss necessary policy and practice changes to improve graduation. ODE's engagement efforts have included asking students to voice their needs and partner with the school to find mechanisms that speak to their needs, soliciting advice and recommendations from community based organizations serving communities of color, and engaging parents and the community in conversations about the resources needed to encourage graduation and completion. ODE has also solicited recommendations from various equity-focused, ODE sponsored advisory groups that have developed plans that provide guidance on improving graduation outcomes for traditionally marginalized student populations (i.e., the African American/Black Student Success Plan, the American Indian/Alaska Native State Plan, and the English Learner Strategic Plan).

ODE has applied the following additional strategies focused on improving outcomes for students from culturally, racially, ethnically, and linguistically diverse backgrounds:

- Making graduation a high priority for all of our high schools and asking our leaders, teachers, and staff to identify structural supports that can provide pathways for graduation for students of color through the African American/Black Student Success Plan.
- Analyzing trends for students of color and identifying the strategies that are making the mark.
- The Office of Equity, Diversity, and Inclusion at ODE providing professional development and resources to district and school staff on culturally responsive pedagogy and practice.

ODE has applied the following additional strategies focused specifically on improving outcomes for students with disabilities:

- Continue the successful pilot using the ***State Toolkit for Examining Post-School Success*** – ***STEPSS*** with five more school districts in 2019-20 to improve transition programs and post school outcomes for students with disabilities. This data-based decision-making tool used by the five school districts has been used in collaboration with the National Technical Assistance Center on Transition (NTACT). It is used to help local educators, in partnership with other stakeholders, use a continuous data-based decision-making model with secondary transition data related to graduation (Indicator 1), dropout (Indicator 2), compliant IEPs (Indicator 13), and post-school outcomes (Indicator 14) data to improve transition programs for youth with disabilities.
- Collaborate with the Department of Human Services (DHS) to support and increase the Youth Transition Program (YTP) in more than 120 high schools.
- Continue training local education agencies to write effective Summary of Performance (SOP) documents that identify a student's strengths and needs so the student has documentation to

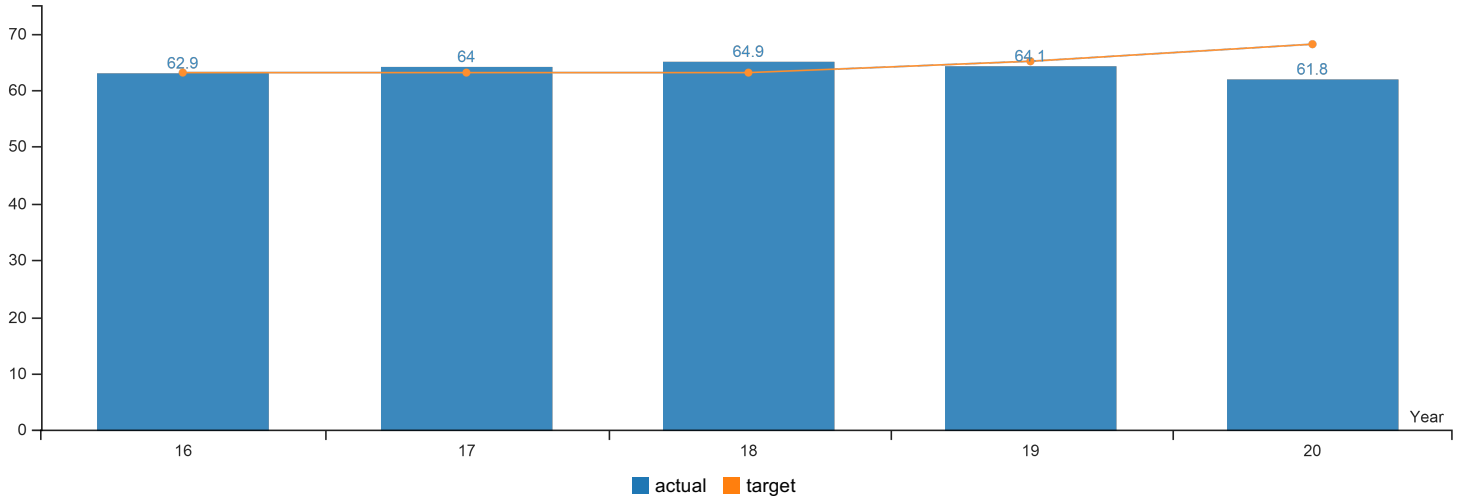
provide in the next environment they choose after high school.

- Ongoing partnership with our Parent Training Institute (PTI) to train parents, families, and staff on understanding and participating in the IEP process and to create a culture that sets high expectations for students with disabilities.
- Work closely with VR, DD, and OCDD to create systems that work to improve employment and post-school outcomes for students with disabilities.
- Provide professional development to school districts using post-school outcome data (PSO) to make changes to transition programs by implementing evidence based practices and predictors of post school success for students with disabilities.
- Collaborate with Vocational Rehabilitation (VR) and Oregon Developmental Disabilities (ODD) to develop and implement 36 cross-agency Regional Employment Collaboration (REC) professional development trainings focused on employment opportunities for staff working in VR, Parent Training Information (PTI), Developmental Disabilities, tribal VR, and education. These trainings were designed to facilitate universal information sharing, encourage collaborative resource delivery, and promote the shared outcome of employment for all transition age student with disabilities.
- Collaboration with VR to fund the Transition Technical Assistance Network (TTAN), which continues the work to improve Oregon's systems of designing and delivering employment services for students with disabilities. The Transition Network Facilitators (TNF) work to support the collaborative efforts of Vocational Rehabilitation, Developmental Disability Services, Employment First Teams, and Local Education Agencies in Oregon in the implementation of the Workforce Innovation and Opportunity Act (WIOA) and the provision of Pre-Employment Transition Services (Pre-ETS). Transition Network Facilitators provide training and technical assistance in their communities by supporting school districts to recognize and understand the outcomes of Executive Order No. 15-01 and WIOA, specifically focusing on successful transition to employment and/or education.
- Continue work with the National Technical Assistance Center on Transition (NTACT) for intensive technical assistance to support Oregon's continual efforts to improve outcomes for youth with disabilities.

The Oregon Statewide Transition Conference (OSTC) provides attendees an opportunity to learn, network, and share innovative approaches regarding transition practices in Oregon. The over 620 attendees included educators, community college and university representatives, services providers, state agencies staff, and other support staff were able to choose from 72 different sessions to build their capacity in assisting, designing, and implementing services to improve successful transition from school to employment.

KPM #7	COLLEGE GOING - College-going rate of Oregon residents into post-secondary institutions
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
College-going rate					
Actual	62.90%	64%	64.90%	64.10%	61.80%
Target	63%	63%	63%	65%	68%

How Are We Doing

Because the Extended Participation Rate tracks participation within 16 months of high school graduation, the most recent year for which data is available is for the high school graduating class of 2017-18. For the class of 2017-18, the Extended Participation Rate for Oregon students was 61.8%. Oregon's current rates declined slightly in 2012-13 and 2013-14 but then started increasing again in 2014-15[1]. Up through the high school class of 2016-17, the rates were close to the targets needed to keep Oregon on track to get to its year 2025 goal of 40% of high school students earning a bachelor's degree or higher, 40% earning an associate's degree or other postsecondary credential, and 20% earning a high school diploma (the "40-40-20 goal"). The fall in the Extend Participation Rate to 61.8% for the class of 2017-18, however, puts it more than 6 percentage points below the target. The fall in the rate may be attributable to the continuing strong economy and tuition and fee increases that continue to outpace inflation.

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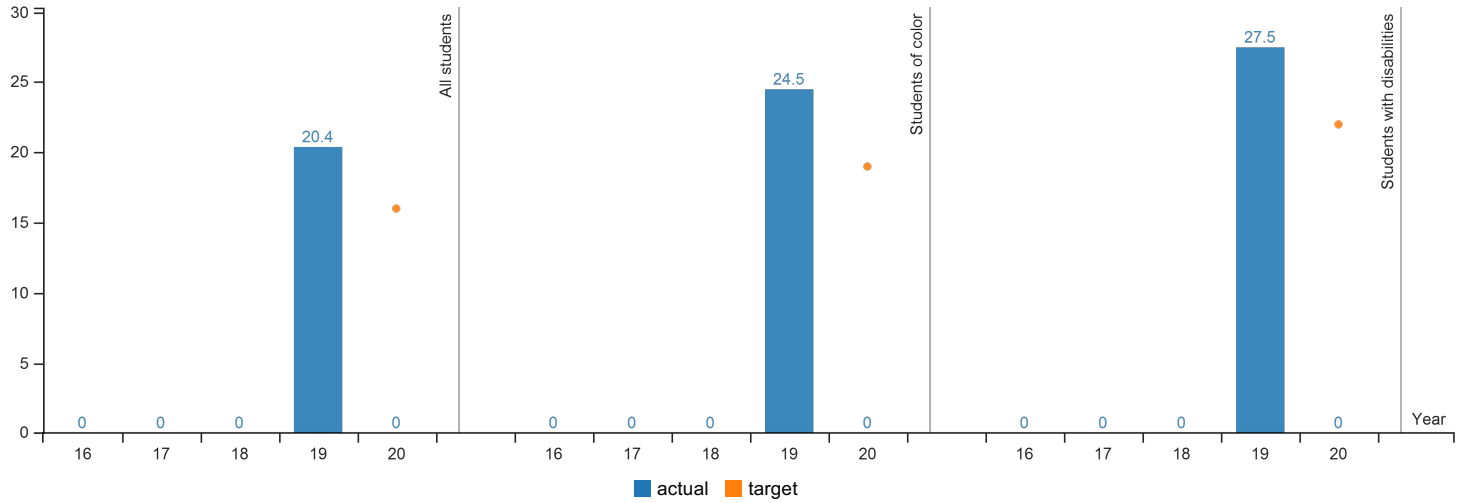
[1] A correction in the data received by the Oregon Department of Education from the National Student Clearinghouse resulted in upward revisions to the Extended Participation Rates in data years 2014-15 and 2015-16.

Factors Affecting Results

A number of factors affect the college participation and success of Oregon high school graduates. Principal among them is the quality of preparation that students receive in the early grades and in high school. A number of other factors, however, also affect the rate at which students enter college and the success they have there, including the impact students' financial and family circumstances has on their ability to attend college and to remain there once they start. In addition, college attendance rates are sensitive to labor market conditions, with fewer students enrolling in college when job

prospects are better in a growing economy.

KPM #8	CHRONIC ABSENTEEISM - Percentage of students who are absent more than 10% of days of the school year
	Data Collection Period: Jul 01 - Jun 30



Report Year	2016	2017	2018	2019	2020
All students					
Actual	No Data	No Data	No Data	20.40%	No Data
Target	TBD	TBD	TBD	TBD	16%
Students of color					
Actual	No Data	No Data	No Data	24.50%	No Data
Target	TBD	TBD	TBD	TBD	19%
Students with disabilities					
Actual	No Data	No Data	No Data	27.50%	No Data
Target	TBD	TBD	TBD	TBD	22%

How Are We Doing

The COVID-19 pandemic and shift to emergency distance learning in spring 2020 resulted in the suspension of local attendance-taking protocols and ODE's chronic absenteeism data collection for the 2019-20 school year. Therefore, ODE is unable provide updated data for KPM 8: Chronic Absenteeism for 2019-20.

Factors Affecting Results

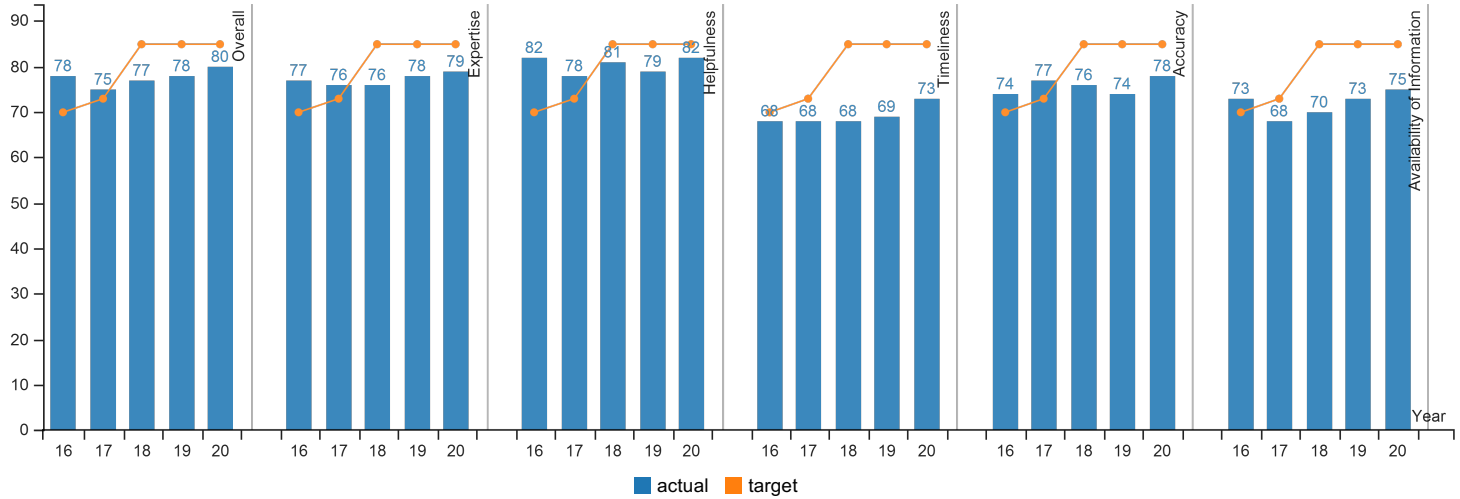
ODE and consortia of ESDs have continued to implement a statewide attendance plan through HB4002 and have designed a plan of supports through communities of practice that are held monthly/bi-monthly across Oregon. Oregon districts have the opportunity to attend, receive extra capacity building support, and connect with other cross-sector agencies through engagement with their local/regional capacity builder that is positioned within the ESD. ODE and consortia of ESDs have hired ten regional capacity builders across the state of Oregon to address chronic absenteeism, specifically in our historically underserved student populations, and to build capacity within district systems that create sustainable change over time. ESDs and ODE are using a collective impact model from the Tamarack Institute, which aligns cross-sector agencies, community organizations, districts, schools, and the needs of families within those regions around a specific problem of practice that all of the collective efforts from these various entities can engage and create a theory of action for change. ODE in partnership with the Public Health Division, Oregon Health Authority, Oregon Department of Transportation, and other cross-sector agencies, is looking at regions across Oregon and designing a plan of support around transportation and health supports. The focus of the cross-sector

agencies is to build a cohesive plan that collectively impacts all agencies and communities across Oregon. We do know for sure, students and families across Oregon continue to face housing challenges, which contribute to our highest population of chronically absent students experiencing homelessness. In addition, students' mobility rate has greatly impacted their outcomes for attending school. During this last year, COVID-19 impacted the implementation of ODE's statewide attendance initiative. Due to biennial budget reductions and the shift to distance learning, the scope and sequence of this work has shifted to support districts and regions in a virtual environment. The focus on student and family engagement through community support remains at the heart of increasing regular attendance, even in a virtual setting.

ODE has also continued direct supports to 27 of the school districts with the highest rates of Chronic Absenteeism. Supports include grant dollars and ESD coaches to continue to diagnose the barriers to regular attendance, create plans to address those barriers, track data, communicate more effectively with families and students, and change the systems that disproportionately affect our historically underserved students. End-of-year reports from those school districts showed progress on their plans prior to the pandemic, and supports from the plans helping in their work as they moved into Distance Learning for All.

The Tribal Attendance Promising Practices (TAPP) grant in the State Plan for American Indian/Alaska Native (AI/AN) students is another strategy working to improve attendance for AI/AN students. Although the focus is on AI/AN students, TAPP's efforts are school-wide and have the ability to positively impact all students' attendance rates. Through focused efforts to decrease chronic absenteeism rates, the state has seen AI/AN students' attendance improve by 3% since the start of TAPP while their peers have increased chronic absenteeism rates. Even more important, TAPP is one mechanism that brings together tribes, school districts and community based organizations to collaborate and find solutions for students for whom they have shared concerns. Some of the resources provided through their collaboration include finding shelter for homeless students, referrals to mental health providers, providing food for hungry students, and providing opportunities for enrichment for students. TAPP has strengthened or was the catalyst for districts to create wrap-around teams to serve their most vulnerable students and families. In addition, TAPP has provided school districts with professional development and trainings (some examples are Tribal History, Restorative Justice, Family Engagement and Health Improvement strategies) and funded AI/AN curriculum development, books, cultural events and the number one driver for positive attendance, Relationship Building. During the transition to emergency distance learning in spring 2020 in response to the COVID-19 pandemic, school districts were able to rely on the relationships built through TAPP to reach families that teachers were having difficulty connecting with and provide food, packets, and supplies.

KPM #9	CUSTOMER SERVICE - Percentage of customers rating the agency's customer service as "good" or "excellent"
	Data Collection Period: Dec 01 - Dec 31



Report Year	2016	2017	2018	2019	2020
Overall					
Actual	78%	75%	77%	78%	80%
Target	70%	73%	85%	85%	85%
Expertise					
Actual	77%	76%	76%	78%	79%
Target	70%	73%	85%	85%	85%
Helpfulness					
Actual	82%	78%	81%	79%	82%
Target	70%	73%	85%	85%	85%
Timeliness					
Actual	68%	68%	68%	69%	73%
Target	70%	73%	85%	85%	85%
Accuracy					
Actual	74%	77%	76%	74%	78%
Target	70%	73%	85%	85%	85%
Availability of Information					
Actual	73%	68%	70%	73%	75%
Target	70%	73%	85%	85%	85%

How Are We Doing

ODE completed its 2019 customer satisfaction survey in January 2019. ODE experienced increased ratings for all criteria and was within five percentage points of its target for two service criteria, *Helpfulness* and *Overall* customer service. *Helpfulness* remains ODE's highest rated service criteria, with 82 percent of respondents rating ODE as good or excellent. While *Timeliness* remains ODE's lowest rated service criteria, 2019 marks the highest rating in the 12-year history of the survey, with 73 percent of respondents rating ODE as good or excellent.

Factors Affecting Results

ODE's mission and vision focus on fostering excellence for every learner, with an emphasis on providing excellent customer service to attain this goal. ODE has committed to transitioning from what has traditionally been viewed as a compliance-oriented relationship with its customers to a service-oriented relationship. A review of respondent comments indicates that our customers generally see ODE staff as service-oriented and wanting to help. Respondent comments also note the following themes, listed in order of prominence:

- Insufficient or sporadic communication about new or changing rules, deadlines, and webinar/training opportunities create challenges for customers
- The webpage contains a lot of information, but it is difficult to navigate
- Staff are responsive, knowledgeable, and helpful, with the following caveats:
    - Response accuracy and timeliness vary from person to person
    - Knowing who to contact with specific questions and staff availability can be challenging
- While capacity is growing in the areas of theory, research, and evidence-based practice, expertise still focuses primarily on rules and laws
- Processing times (e.g., for grant fund distribution, fingerprinting, background checks) are lengthy and create challenges for customers

OREGON DEPARTMENT OF EDUCATION

SECRETARY OF STATE AUDIT INFORMATION

High School Success Audit.
Issued December 2020
ODE agreed with all recommendations
https://sos.oregon.gov/audits/Documents/2020-44.pdf

Limited review of ELD Grant Administration (OPK, Preschool Promise, and Childhood Equity)
Issued July 2020
ODE agreed with all recommendations
http://records.sos.state.or.us/ORSOSWebDrawer/Recordpdf/7452192

Support to Students Experiencing Disabilities
Issued June 2020
ODE agreed with 6 recommendations; partially agreed with 3 recommendations, and disagreed with 4 recommendations.
http://records.sos.state.or.us/ORSOSWebDrawer/Recordpdf/7359912

Child Care Background Checks & State's Sex Offender Registry
Issued June 2020
Included ODE, Department of Human Services, and Oregon State Police
ODE agreed with recommendations for the Office of Child Care.
http://records.sos.state.or.us/ORSOSWebDrawer/Recordpdf/7359565

High School Graduation & College and Career Readiness Fund
Issued June 2020
No findings or recommendations
http://records.sos.state.or.us/ORSOSWebDrawer/Recordpdf/7359562

Selected Financial Accounts for Year Ended June 30, 2019
Issued April 2020
No findings or recommendations
http://records.sos.state.or.us/ORSOSWebDrawer/Recordpdf/7227912

Handling of State School Fund Overpayments
Issued January 2020
ODE agrees with 1 recommendation; partially agrees with 1 recommendation.
http://records.sos.state.or.us/ORSOSWebDrawer/Recordpdf/7227912

COLT GILL
DEPUTY SUPERINTENDENT OF PUBLIC INSTRUCTION
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SALEM, OREGON 97310
(503) 947-5600

AUGUST 31, 2020

Affirmative Action Plan

2021 – 2023 Biennium

AFFIRMATIVE ACTION PLAN

2021-2023 BIENNIUM

PAGE

I. AGENCY DESCRIPTION…….…… **1**
- A. Mission and Objectives
- B. Agency Administrator
- C. Governor's Policy Advisor for the Oregon Department of Education
- D. Agency Affirmative Action Representative
- E. Procurement Director
- F. Positions Designated by Working Title as Related to "Diversity", "Inclusion", "Access", or "Equity"
- G. Organizational Chart

II. AFFIRMATIVE ACTION POLICIES……**9**
- A. Administrator's Equal Employment Opportunity/Affirmative Action (EEO/AA) Policy Statement Diversity & Inclusion Statement
- B. Policy

III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN……..…..……**15**
- A. Responsibilities and Accountabilities
  1. Administrator
  2. Managers and Supervisors
  3. Affirmative Action Representative

IV. JULY 1, 2019 – JUNE 30, 2020…… **22**
- A. Accomplishments
- B. Progress made or lost since previous biennium

V. JULY 1, 2021 – JUNE 30, 2023……**28**
- A. Affirmative Action Plan Goals
- B. Strategies and time lines for achieving goals

VI. 2021-2023 Affirmative Action Strategies…….**30**
- A. Employment
- B. Training, Education and Development Plan
  1. Employees
  2. Volunteers
  3. Contractors/Vendors
- C. Leadership Development/Training Programs
- D. Programs
  1. Internship Program(s)
     a. Formal
     b. Informal
  2. Diversity Awareness Programs
  3. Community Outreach Programs
     a. Career Fairs

b. Community Events/Festivals
c. Trade-Specific Events

E. Performance Evaluations of All Management Personnel

F. Status of Contracts to Minority-owned Businesses (ORS 659A.015)
a. Number of contracts with Minority or Women-owned businesses

VII. APPENDIX A – State Policy Documentation……..…**41**
A. ADA and Reasonable Accommodation Policy *(Statewide Policy 50.020.10)*
B Discrimination and Harassment Free Workplace *(Statewide Policy 50.010.01)*
C. Employee Development and Implementation of Oregon Benchmarks for Workforce Development *(Statewide Policy 50.045.01)*
D. Veterans Preference in Employment *(Oregon Administrative Rule 105-040-0015)*
E. Equal Opportunity and Affirmative Action Rule *(Oregon Administrative Rule 105-040-0001)*
F. Executive Order 16-09

VII. APPENDIX B – Federal Documentation……**41**
A. Age Discrimination in Employment Act of 1967 (ADEA)
B. Disability Discrimination Title I of the Americans with Disabilities Act of 1990 (ADA)
C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
E. National Origin Discrimination Title VII of the Civil Rights Act of 1964
F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
H. Religious Discrimination Title VII of the Civil Rights Act of 1964
I. Retaliation Title VII of the Civil Rights Act of 1964
J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
K. Sexual Harassment Title VII of the Civil Rights Act of 1964

VIII. APPENDIX C – Agency Documentation in Support of its Affirmative Action Plan……..……**42**
A. Diversity and Inclusion Steering Committee Charter
B. Agency Policy 581-210 – Promotion and Maintenance of a Respectful Workplace
C. Agency Policy 581-208 – Support of Employee Involvement in Schools and Learning
D. Agency Policy 581-501 – Payment of Tuition for Accredited Higher Education

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To: Governor's Affirmative Action Office and Department of Administrative Services

The policies of the State Board of Education and the Oregon Department of Education provide that there will be no discrimination or harassment on the grounds of race, color, sex, marital status, sexual orientation, religion, national origin, age, mental or physical disability or any reason prohibited by state or federal law.

Oregon recognizes that a passive prohibition of discriminatory acts is not enough, and that is why one of my priorities has been and will continue to be support for affirmative action and equal opportunity.

Therefore, I have directed the Oregon Department of Education to update the agency's Affirmative Action Plan for the 2021-23 biennium in order to set out a specific plan to promote equal opportunities for all individuals, based on merit, ability and potential.

At the Oregon Department of Education the following education equity stance, mission, vision and agency values guide our work:

Education Equity Stance:
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/marginalized.

Mission
The Oregon Department of Education fosters equity and excellence for every learner through collaborations with educators, partners, and communities.

Vision
Ensure all students have access to and benefit from a world-class, well-rounded, and equitable education system.

Values
Integrity: Be honest and transparent regardless of the situation.
Accountability: Own and take responsibility for the quality of outcomes for Oregonians.
Excellence: Collaboratively manage the resources we are entrusted with to achieve the best possible outcomes for Oregonians.
Equity: Create and foster an environment where everyone has access and opportunity to thrive.

The Oregon Department of Education this past two years has been working to engage every employee in a in a two day Taking it Up Equity Learning Opportunity. Taking it Up is deep dive into systemic racism and the impacts racism has had in Oregon and on our Educational system. During this time the Agency Executive and Leadership Teams have developed an agency-wide equity plan. Imbedded in the agency

plan are specific plans for each office identifying measurable actions leadership and employees will take to achieve our strategic plan vision of "*The Oregon Department of Education will set a foundation for agency-wide culture change by building awareness, skill and capacity throughout the agency to more consistently and effectively interrupt historical and current patterns of oppression in Oregon's school systems in order to create and ensure educational equity*." Agency-wide goals are broken into three categories in support of this vision:

> **Goal 1:** We cultivate shared narratives, practices and protocols that center educational equity in our work.
> **Goal 2:** We leverage our organizational capacity for internal change, innovation, and collaboration to enable and inspire equitable educational practices and outcomes.
> **Goal 3:** We continually expand our capacity for and commitment to diverse and inclusive partnerships in service of educational equity.

Foundational Goal – Education Equity
Interrupt and Transform Historically Inequitable Systems: Provide an equitable education in an environment free of discrimination for every student, youth, family and staff.

> **Goal 1 – Starting Strong**
> Every student enters school ready to learn.
> **Goal 2 – Transition Successfully**
> Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.
> **Goal 3 – Graduate College and Career Ready**
> Every student graduates from high school ready for college, career and civic life.
> **Goal 4 – Experience Outstanding Customer Service**
> Every student, every district, and ODE employee is supported through high-functioning ODE business operations.

In order to achieve these goals, I have directed staff to take the following actions:

- Monitor our progress in reaching our diversity goals each quarter;
- Fully implement the Agency Strategic Equity Plan to drive culturally responsive changes in professional learning and practices;
- Market job openings to diverse recruitment sources to provide outreach to underrepresented groups, including job fairs, internet-based publications, email listservs and specialized recruiting firms;
- Encourage alternate methods of filling jobs, including job rotation and developmental assignments, to create additional opportunities for current employees;
- Continued utilization of effective training and development opportunities sponsored by the state of Oregon such as the Management Development Series and Leadership Oregon through the Department of Administrative Services, and external entities such as the Executive Forum's Leadership Lab;
- Hold all managers accountable for promoting work environments of respect, dignity and professionalism agency-wide;
- Hold all employees accountable, through annual performance evaluations, for work environments that are professional and respectful; and
- Promote tolerance and acceptance among all employees, stakeholders, customers and students by increasing awareness and knowledge of the rich cultural diversity in the state of Oregon.

I am proud of the progress the Oregon Department of Education has already made, especially that we continue to seek ways to increase our overall representation of people of color in many offices. As you see in this report, there is more work to do, but progress has been made, and I remain committed to the successful completion of this important work.

Sincerely,



Colt Gill
Director of the Oregon Department of Education

I. AGENCY DESCRIPTION

A. Mission and Objectives

The Oregon Department of Education (ODE) functions under the direction and control of the State Board of Education, with the Director of the Department of Education serving as an administrative officer for public school matters and as agency administrator. Administrative functions of the State Board of Education are exercised through ODE, and ODE exercises all administrative functions of the state relating to the supervision, management, and control of schools not conferred by law on another agency.

The Director of the Department of Education exercises, under the direction of the State Board of Education, a general superintendence of public schools, and acts as an administrative officer of the State Board of Education and the executive head of ODE. As such, the Deputy Superintendent directs and supervises all agency activities.

Colt Gill was appointed by Governor Kate Brown as the Director of the Department of Education and confirmed by the Senate effective February 12, 2018. As Deputy Superintendent, he provides leadership for all elementary and secondary students in Oregon's public schools and education service districts. He is responsible for statewide standards and instruction programs, school improvement efforts, and Oregon's statewide assessment system. His leadership also extends to the Early Learning Division, the Youth Development Division, the state School for the Deaf, regional programs for children with disabilities and education programs in Oregon’s youth correctional facilities. In addition, ODE acts as a liaison and monitors implementation for a variety of state and federal programs.

Director Gill’s priority is to focus the state’s efforts on ensuring all students, regardless of background, graduate from high school prepared for college, career, and citizenship. Oregon’s legislatively adopted goal is that by the year 2025, 100 percent of Oregonians will earn a high school diploma or its equivalent, 40 percent will earn a post-secondary credential, and 40 percent will obtain a bachelor’s degree or higher.

The Director, working with the Educator Advancement Council, the State Board of Education and ODE staff, has set the following goals for Oregon students and the performance of the agency:

Goal 1 – Start Strong

Every student enters school ready to learn and is academically successful by fourth grade.

Goal 2 – Be Proficient and Transition Successfully

Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.

Goal 3 – Graduate College and Career Ready
Every student graduates from high school ready for college, career, and civic life.

Goal 4 – Experience Outstanding Customer Service
Every student, district, and agency employee is supported through highly functioning ODE business operations.

To accomplish the goals listed above, the Oregon Department of Education has established the following mission, vision, and values:

Mission

The Oregon Department of Education fosters equity and excellence for every learner through collaborations with educators, partners, and communities.

Vision

Ensure all students have access to and benefit from a world-class, well-rounded, and equitable education system.

Values

Integrity, Accountability, Excellence and Equity

B. Agency Administrator

Colt Gill, Deputy Superintendent of Public Instruction
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-5600

C. Governor's Policy Advisor for the Oregon Department of Education

Lindsey Capps, Governor's Education Policy Advisor
900 Court Street NE, Suite 160

Salem OR 97301
(503) 373-1283

D. Agency Affirmative Action Representative

Krista Campbell, Director of Human Resources
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-5885
krista.campbell@ode.state.or.us

The Affirmative Action Representative is located in the Office of the Director's section in the Office of Finance and Administration.

E. Director of Procurement Services

Lillie Gray
255 Capitol Street NE
Salem, OR 97310
(503) 947-5647
lillie.gray@ode.state.or.us

F. Positions Designated by Working Title as Related to "Diversity", "Inclusion", "Access", or "Equity"

The Department of Education has a number of positions in the agency, in addition to the Affirmative Action Representative listed above, that are dedicated in whole or part to protecting and promoting the rights of underrepresented groups. These positions include:

Office of Equity, Diversity, and Inclusion

Assistant Superintendent
Vacant
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-8549

Director
Deb Lange
255 Capitol Street NE
Salem, Oregon 97310
(503)947-5922
deb.lange@ode.state.or.us

Education Program Specialist
Taffy Carlisle
255 Capitol Street
Salem, Oregon 97310
(503) 947-5688
taffy.carlisle@ode.state.or.us

Education Program Specialist
Mariana Praschnik-Enriquez
255 Capitol Street
Salem, OR 97310
(503)947-5821
mariana.praschnik@ode.state.or.us

Education Program Specialist
Kelly Kalkofen
255 Capitol Street NE
Salem, Oregon 97310
(503)947-5741
kelly.kalkofen@ode.state.or.us

Education Program Specialist
Dawnnesha Lasuncet
255 Capitol Street NE
Salem, Oregon 97310
(503)947-5793
Dawnnesha.lasuncet@ode.state.or.us

Education Program Specialist
Mirela Blekic
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-5617
mirela.blekic@ode.state.or.us

Office of the Director

Advisor to the Director of the Department of Education

April Campbell
255 Capitol Street
Salem, OR 97310
(503)947-5810
april.campbell@ode.state.or.us

Indian Education Specialist

Ramona Halcomb
255 Capitol Street
Salem, OR 97310
(503)947-5695
ramona.halcomb@ode.state.or.us

G. Organization Chart

State Superintendent of Public Instruction – Governor Kate Brown

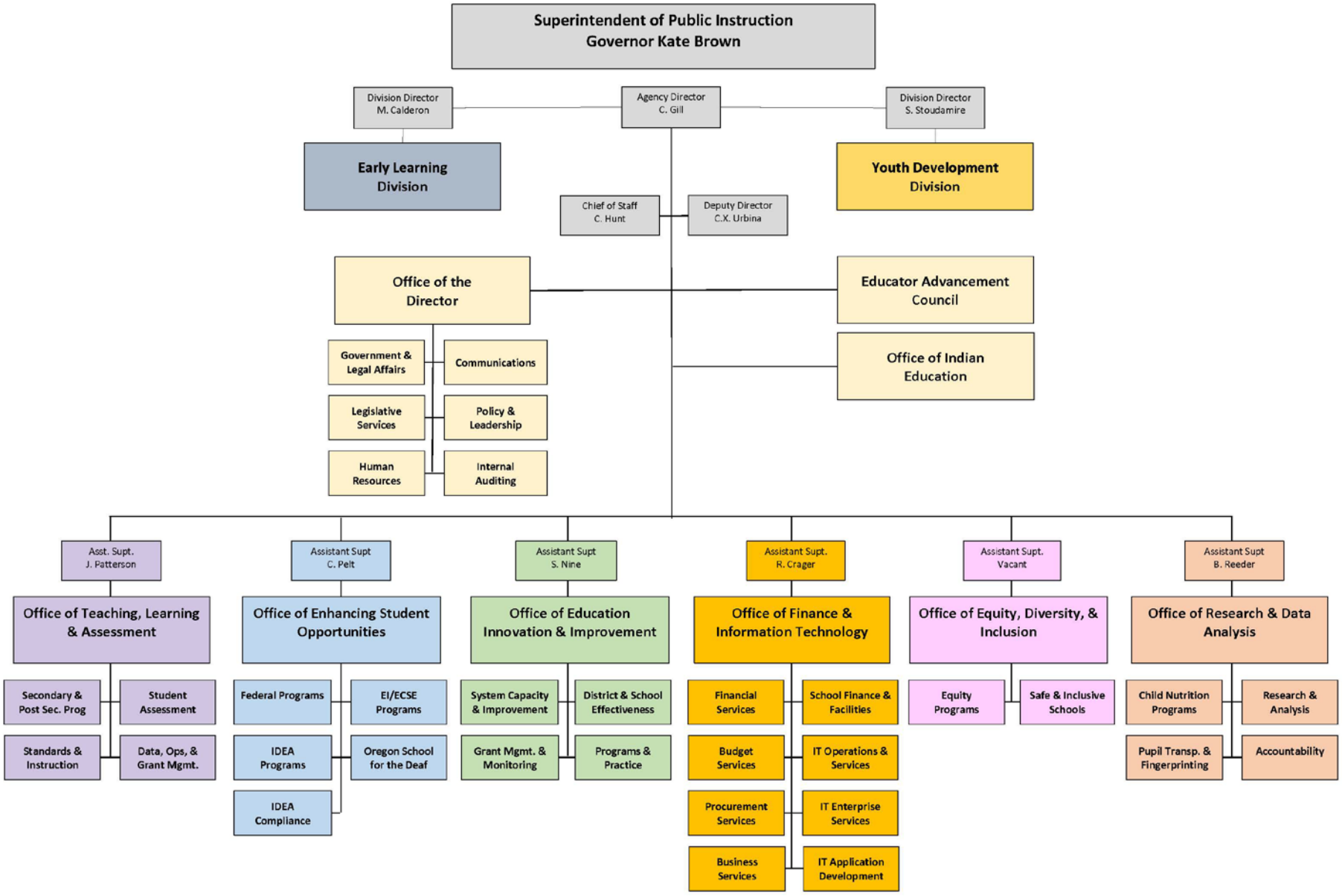
Early Learning Division – Miriam Calderon

Youth Development Division – Serena Stoudamire Wesley

Deputy Superintendent of Public Instruction – Colt Gill

- Office of Finance and Information Technology
  - Budget Services
  - Financial Services
  - Procurement Services
  - School Finance and Facilities
  - Business Services
  - IT Operations and Services
  - IT Enterprise Services
  - IT Application Development
- Office of Enhancing Student Opportunities – Candace Pelt
  - IDEA Programs
  - IDEA Compliance
  - EI/ECSE Programs
  - Oregon School for the Deaf
  - Federal Programs
- Office of Teaching, Learning, and Assessment – Jennifer Patterson
  - Secondary/Post-Secondary Transitions
  - Standards and Instructional Support
  - Data, Operations, and Grant Management
  - Assessment
- Office of Equity, Diversity, and Inclusion – VACANT
  - Equity Programs
  - Safe and Inclusive Schools

- Office of Research & Data Analysis – Brian Reeder
    - Accountability
    - Child Nutrition
    - Research and Analysis
    - Pupil Transportation and Fingerprinting
- Office Education, Innovation, & Improvement – Scott Nine
    - System Capacity & Improvement
    - Grant Management, & Monitoring
    - District and School Effectiveness
    - Programs & Practice


Superintendent of Public Instruction
Governor Kate Brown
Division Director
M. Calderon
Agency Director
C. Gill
Division Director
S. Stoudamire
Early Learning Division
Youth Development Division
Chief of Staff
C. Hunt
Deputy Director
C.X. Urbina
Office of the Director
Educator Advancement Council
Government & Legal Affairs
Communications
Office of Indian Education
Legislative Services
Policy & Leadership
Human Resources
Internal Auditing
Asst. Supt.
J. Patterson
Assistant Supt
C. Pelt
Assistant Supt
S. Nine
Assistant Supt.
R. Crager
Assistant Supt.
Vacant
Assistant Supt
B. Reeder
Office of Teaching, Learning & Assessment
Office of Enhancing Student Opportunities
Office of Education Innovation & Improvement
Office of Finance & Information Technology
Office of Equity, Diversity, & Inclusion
Office of Research & Data Analysis
Secondary & Post Sec. Prog
Student Assessment
Standards & Instruction
Data, Ops, & Grant Mgmt.
Federal Programs
EI/ECSE Programs
IDEA Programs
Oregon School for the Deaf
IDEA Compliance
System Capacity & Improvement
District & School Effectiveness
Grant Mgmt. & Monitoring
Programs & Practice
Financial Services
School Finance & Facilities
Budget Services
IT Operations & Services
Procurement Services
IT Enterprise Services
Business Services
IT Application Development
Equity Programs
Safe & Inclusive Schools
Child Nutrition Programs
Research & Analysis
Pupil Transp. & Fingerprinting
Accountability

II. AFFIRMATIVE ACTION PLAN AND POLICIES

A. Administrator's Equal Employment Opportunity/Affirmative Action (EEO/AA) Policy Statement

The Oregon Department of Education's 2021-2023 Affirmative Action Plan has been prepared to provide a specific program to promote equal opportunities for all individuals to seek employment, to work, and to be promoted on the basis of merit, ability, and potential. It is the policy of the State Board of Education and a priority of the Oregon Department of Education and the Deputy State Superintendent of Public Instruction that there will be no discrimination or harassment on the grounds of race, color, sex, marital status, sexual orientation, religion, national origin, age, mental or physical disability, or any reason prohibited by state statute or federal regulation. ODE recognizes that a passive prohibition of discriminatory acts is not enough. The directives and guidelines of the Governor's Statewide Affirmative Action Plan will be approached with a positive attitude and purposeful effort by all ODE employees.

ODE's plan provides the umbrella for (1) assessing diversity efforts within ODE; (2) creating an inclusive work environment that encourages employees to reach their full potential; and (3) guiding ODE to become an "Employer of Choice."

It is the policy of the Oregon Department of Education to provide an environment for each employee and each applicant that is free from sexual harassment, as well as harassment and intimidation because of an individual's race, color, religion, gender, sexual orientation, national origin, age, or disability.

To achieve this inclusive work environment, ODE will carry out an Affirmative Action program that provides procedures for the consideration of protected class candidates in all aspects of human resource management. The Affirmative Action Policy is provided on ODE's Human Resources website. All ODE employees have access to the internet.

A. Policy

Affirmative Action Representative

Our Affirmative Action Representative, Krista Campbell, is located in the Human Resources section of the Office of the Director. She can be reached by telephone at (503) 947-5885 or by email at krista.campbell@ode.state.or.us. In accordance with Executive Order 16-09, we will ensure our Affirmative Action Representative attends the Governor's Diversity and Inclusion/Affirmative Action/Equal Employment Opportunity (DI/AA/EEO) meetings as well as trainings provided by the US Equal Employment Opportunity Commission (EEOC). Our Affirmative Action Representative shall encourage a workplace that is polite, courteous

and respectful and advocate the state's policy for the maintenance of discrimination and harassment free workplace.

All employees are notified that the agency's affirmative action plan is permanently posted at each work site as well as on the agency internet and intranet sites, with additional copies available upon request. Alternative formats such as large print or audio tape are also made available upon request. The agency's affirmative action plan and policy is presented to the agency's management team on a biennial basis. The plan and policy is also an annual agenda item for the agency's Service Employees International Union Labor-Management Committee to solicit the union's cooperation and involvement in meeting the goals.

State and Federal employment law documents are published on the ODE intranet and internet. All employees have access to the internet, and copies of all documents can be made available upon request to ODE's Employee Services unit. Physical documents are located on bulletin boards in the Public Service Building.

Individuals with Disabilities

The Oregon Department of Education will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

ODE is committed to engage in an interactive discussion with all employees who request an accommodation.

Additionally, we agree to take affirmative action to seek to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all employee services selection and decision practices. This includes advertising, benefits, compensation, discipline, layoff, employee facilities, performance evaluations, recruitment, and training. We will continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age or disability.

Reasonable Accommodation

It is the policy of the Oregon Department of Education to provide reasonable accommodation to any qualified person with a disability. The agency will make every reasonable effort to ensure that qualified applicants and employees are able to continue to perform the essential job functions of the position, including modifications or adjustments to the job application process, the work environment, and/or the manner in which a job is performed.

"Reasonable accommodation" is defined as a modification or an adjustment to the job or the work environment that will enable a qualified applicant or employee with a disability to

perform essential job functions. This includes adjustments to ensure that a qualified individual with a disability has rights and privileges in employment equal to those of non-disabled employees. Reasonable accommodation is required unless it would cause the agency undue hardship.

“Undue hardship” is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer's size, financial resources, the nature and structure of its operation, and the cost and nature of the accommodation.

Employees may request reasonable accommodation at any time during employment. It is the responsibility of the individual seeking accommodation to inform the agency of the need for accommodation.

Members of the Uniformed Services

The Oregon Department of Education will not discriminate, or tolerate discrimination, against any employee because they are a member, or apply to be a member, or perform, have performed, applied to perform or have an obligation to perform service in a uniformed service.

The term “uniformed services” means the Armed Forces; the Army National Guard and the Air National Guard when engaged in active duty for training, inactive duty training, or full-time National Guard duty; the commissioned corps of the Public Health Service; and any other category or persons designated by the President in time of war or national emergency.

Veterans applying for positions with ODE are given preference during the recruitment process.

Performance Evaluations

It is the responsibility and expectation of all agency managers and supervisors, under the guidance of the agency’s Affirmative Action Representative, Krista Campbell, to successfully implement the 2021-2023 Affirmative Action Plan. Managers and supervisors are held accountable for successful implementation and administration of the plan through the agency’s annual performance evaluation process for managers and supervisors. All performance evaluations are reviewed by Human Resources, to ensure managers and supervisors are held accountable. EEO/AA statistical progress and claim information related to discrimination and/or harassment will be monitored and addressed in the performance evaluation process.

With the launch of the Workday Human Resource Information System, ODE has adopted the Statewide Performance Review Template for Supervisors. This template includes management evaluation on the statewide competency of Intentional Engagement. ODE will

evaluate managers based on their "ability to consider and appreciate multiple perspectives, backgrounds, and values, integrating them throughout the organization, creating opportunities to achieve organizational goals." As part of the evaluation process, ODE will also evaluate managers on their ability to take "specific steps to create, develop, and sustain a diverse workforce, and to promote an inclusive environment." These performance measures directly support the 21-23 Affirmative Action Plan, and ODE will begin evaluating managers on these measures during the 21-23 biennium.

All supervisors will also be required to participate in ODE's Taking it Up Equity Seminar. Taking it Up is a series of two-day internal trainings for all staff to help deepen our collective understanding of equity. To ensure that everyone has a chance to participate and learn in a smaller group environment, ODE will be identifying small numbers of staff from each office each month to join a two-day session. These sessions are part of our agency's equity strategic planning process. These trainings are designed to help managers and supervisors to better interrupt racial inequities and disparities across our education system.

Training and Career Growth

ODE is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills, and abilities, and their values of diversity.

Finally, any training that is undertaken incorporates proven adult learning techniques to affect the behavioral changes required to truly progress the organization toward its goals.

Our Employee Services staff regularly engages in individual coaching for both supervisory and classified staff.

The agency maintains a copy of the Affirmative Action Plan on the website for all employees to access. Managers shall participate and encourage others to participate in the activities designed to promote diversity and inclusion. The agency's Management Team will make necessary decisions and monitor the accomplishment of this plan on an ongoing basis and make plan adjustments as necessary. This includes reviewing personnel practices, procedures, and the work climate to identify possible roadblocks to diversity and inclusion, and then taking appropriate remedial action.

Complaint Procedures

All applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy. Complaint procedures are addressed in DAS Statewide policy 50.010.01, Discrimination and Harassment Free Workplace (Appendix A).

Employees who feel they have been harassed or discriminated against are encouraged to bring such behavior to the attention of the Affirmative Action Representative and/or management via the procedures outlined DAS Statewide policy 50.010.01 Employees who feel they are being harassed or employees who are aware of harassing behavior should report this to the Affirmative Action Representative, Krista Campbell, a manager or union representation. The agency's Affirmative Action Representative, Krista Campbell, is located in the Employee Services section in the Office of Finance and Administration. She can be reached by telephone at (503) 947-5885 or by email at krista.campbell@ode.state.or.us.

This message is communicated to employees in numerous ways. For example: all-staff emails, agency and individual unit newsletters and various internal meetings held throughout the agency. Because of our excellent working relationship with our labor leaders we have been assisted in carrying that message to represented staff at additional times.

The agency policy also spells out external agencies that can receive complaints from employees such as the Governor's Affirmative Action Office which can be reached by telephone at (503) 378-6833; the United States Equal Employment Opportunity Commission (EEOC) which can be reached by telephone at (800) 669-4000, (800) 669-6820 (TTY), or by email at info@eeoc.gov; or the Civil Rights Division of the Oregon Bureau of Labor and Industries which can be reached by telephone at (971) 673-0764 or by email at crdemail@boli.state.or.us. Additionally, employees may contact their union or the Department of Administrative Services (DAS).

A complaint procedure was also developed between DAS and the local SEIU. The process created in June 2020. This work is a result of a letter of agreement (LOA) entered into by DAS and SEIU during the 19-21 bargaining session. The intent of this LOA was to clarify the process and steps the Human Resources Team and ODE will take when an employee raises complaints of behavior or interactions in the workplace that violate the DAS Maintaining a Professional Workplace Policy (50.010.03) or the DAS Discrimination and Harassment Free Workplace Policy (50.010.01).

Diversity & Inclusion Statement

Diversity is understood as a fundamental paradigm shift and systemic change in workplace culture. It requires the conscious management of diversity, with the aim of fostering and retaining a qualified and productive workforce. By supporting open and respectful environments, and by offering a spectrum of approaches, the organization as a whole, as well as individual potential, will be strengthened.

The Department of Education defines diversity in its broadest context to include all that makes us unique: race, color, gender, religion, national origin, age, disability status, culture, sexual orientation, gender identity, parental status, educational background, socioeconomic status, intellectual perspective, organizational level, and more. By doing so, we are able to harvest the full performance advantages our diversity offers. Inclusion is the means by which we harvest this talent. It is the deliberate effort to leverage diversity and empower all voices to contribute to the mission.

Inclusion helps to ensure that employees from diverse backgrounds are able to contribute, remain with the agency, and flourish.

The ultimate goal of having a diverse workforce and an inclusive work environment is to deliver better services to our customers (internal and external) and meet the needs of our stakeholders. We see with stark clarity that our effectiveness in providing responsive public services is dependent on our ability to rapidly adapt to the changing dynamics of our global environment. The transformation of an organization’s culture to this end requires a long-term commitment. Effective leadership and accountability are critical to sustaining this organization-wide commitment. The following strategies and objectives are aimed at facilitating and sustaining the effort to achieve the ultimate goal of diversity and inclusion.

ODE must have conditions in place to ensure that diverse perspectives are heard and all contributors are empowered. To achieve this, we must look internally at our organizational cultures and the institutional processes that impact employees’ ability to fully participate and contribute to the mission. The aim is to build an inclusive organization as characterized by equal access to opportunity, culturally competent norms, transparent communications, participatory work processes and decision-making, constructive conflict management, leadership development, equitable rewards systems, and shared accountability. These inclusion characteristics are drivers of our committee’s engagement and organizational performance. We believe that inclusion holds the key to actualizing the performance potential of workforce diversity.

Diversity and Inclusion Representative

Our Diversity and Inclusion Representative, Krista Campbell, is located in the Human Resources section of the Office of the Director. She can be reached by telephone at (503) 947-5885 or by email at krista.campbell@ode.state.or.us. In accordance with Executive Order 16-09, we will ensure our Diversity and Inclusion Representative attends the Governor's Diversity and Inclusion/Affirmative Action/Equal Employment Opportunity (DI/AA/EEO) meetings as well as trainings provided by the US Equal Employment Opportunity Commission (EEOC). Our Diversity and Inclusion Representative shall encourage a workplace that is polite, courteous and respectful and advocate our policy for the Promotion and Maintenance of a Respectful Workplace. (Appendix A)

Diverse Workforce

It is the policy of ODE to strive to eliminate the effects of past and present discrimination, intended or unintended, that are evident by analysis of present employment patterns and practices. We are committed to establishing and maintaining a diverse workforce reflective of the diverse population within the state of Oregon.

Inclusion programs are developed, crafted, and implemented with regard to employees at all levels of the organization.

III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

A. Responsibilities and Accountabilities

Administrator

The agency's Administrator is the Director of the Department of Education, Colt Gill, who was appointed February 12, 2018. Deputy Superintendent Gill has committed and directed the Department of Education to take the necessary affirmative action steps to increase equal employment and promotional opportunities toward establishing and maintaining a diverse workforce to carry out the goals of the Office of the Chief Education Officer and the State Board of Education. Affirmative action statistics and trends specific to ODE are evaluated and analyzed quarterly, and form the basis of the Deputy Superintendent's direction to the agency. As the executive head of the agency, Deputy Superintendent Gill is accountable to oversee the implementation of the plan.

As the agency Administrator, Director Gill's role is to:

- set the overall direction and goals of ODE's affirmative action efforts;
- promote a positive climate throughout the agency; and

- ensure ODE Management Team members understand their work performance is evaluated based on affirmative action and diversity efforts in conjunction with other assigned responsibilities.

Office of Equity, Diversity, and Inclusion:

Pursuant to the provisions of a variety of initiatives related to increased efforts around education equity and culturally responsive pedagogy and practice, House Bill 3233 provided the funding to create and support a twelve employee Office of Equity, Diversity, and Inclusion in the 2013-2015 biennium. This has enabled the Oregon Department of Education to provide increased resources and professional development to school districts, community-based organizations, and post-secondary institutions focused on increasing academic and social outcomes for traditionally marginalized student populations, specifically students of color, English Learners, and students experiencing poverty.

Office of Equity, Diversity, and Inclusion Mission:

The mission of the Office of Equity, Diversity, and Inclusion is to support our educators, students, families, community members, and colleagues to be reflective and self-critical about designing, developing, and implementing culturally responsive systems that value academic excellence for all students and promote social and emotional well-being, while maintaining high expectations and creating safe and supportive space for each student to thrive.

Value Statements

Social Justice

We honor the **tenets of Social Justice Education**, recognizing that creating and maintaining systemic reform includes changing laws, policy, and larger social conditions. Our goals are about eliminating racism, transforming institutions for equity and justice, and demanding the eradication of barriers for culturally and linguistically diverse students and their families.

Critical Examination of Power

We understand the **power of White Privilege**, recognizing that dominant society often carries an invisible knapsack of unearned assets, which widen opportunity gaps between culturally, and linguistically diverse students and their White peers, socially and academically.

Combating Discrimination and Disparities

We value diversity, recognizing that different backgrounds, perspectives, and ideas bring strength. We have a commitment to equitable treatment and elimination of discrimination in

all forms, at all levels, and across all institutions and programs. We work to create and maintain an environment that respects diverse traditions, heritages and experiences. We challenge obstacles to respectful and inclusive learning environments and act in solidarity to prevent discrimination or harassment based on race, color, sex, sexual orientation, marital status, religion, national origin, age, or disability.

Building Capacity for Education Equity

We value supporting educators and our colleagues in developing equitable teaching and learning processes to promote the development of educators that acknowledge and promote equity within education for each student regardless of the student's race, color, sex, sexual orientation, marital status, religion, national origin, age, or disability. We value supporting the Oregon Equity Lens' vision for educational equity and excellence to close the achievement and opportunity gaps for students of color and low-income students.

Multicultural Education

We support **Multicultural Education,** recognizing that multicultural education includes a wide variety of programs and practices related to educational equity for gender, ethnic groups, English Learners, socioeconomics, exceptionalities, religion, and learning styles. We understand that Multicultural Education goes beyond a "Heroes and Holidays" approach and encompasses systemic reform in content, knowledge, pedagogy, prejudice reduction, and empowering school culture and social structure. Multicultural Education reflects culturally responsive pedagogy and practices that use cultural knowledge, prior experiences, and performance styles of diverse students to make learning more appropriate and effective for them; it teaches to and through the strengths of these student groups.

The Office of Equity, Diversity, and Inclusion's work specifically includes monitoring and addressing Civil Rights issues, efforts to close the opportunity, access, and belief gaps for currently and/or historically marginalized student and youth populations, and addressing the cultural and academic needs of English Learners and immigrant students. The Office of Equity, Diversity, and Inclusion has distributed funding to school districts, community based organizations, post-secondary institutions, and other educational stakeholder organizations in the form of grants to support collaborative efforts to design, implement, improve, expand, or otherwise infuse culturally responsive pedagogy and practices to increase student academic outcomes, and social, emotional, and academic outcomes. Additionally, members of the EDI Team work with districts and other educational stakeholders to dismantle systems of oppression that perpetuate inequitable experiences and outcomes for marginalized students and youth.

The Equity Plan provides direction to ODE and other educational stakeholders to develop plans and programs centering on education equity and the Equity Lens.

Key Functions

The Office of Equity, Diversity, and Inclusion in the Oregon Department of Education works to provide robust access to a high quality education so that each student in Oregon can reach their highest potential and succeed regardless of their race/ethnicity, color, sex/gender, sexual orientation, marital status, religion, language, national origin, age, disability, familial status, source of income, and socio-economic status.

- Promotes policies and advocates for students who may not have access to quality educational opportunities by preventing discrimination to ensure equal access through technical assistance and vigorous enforcement of civil rights laws.
- Provides specific guidance, leadership, and support to educators, schools, districts, and regions on closing opportunity gaps for historically marginalized student groups, specifically students of color and English Learners by providing research-based, historically accurate, and culturally responsive resources and best practice models for educators, schools, districts, and communities.
- Provides leadership both inside and outside the agency in the understanding and facilitation of education equity by providing targeted support and professional development to create safe, supportive working and learning environments through the implementation of culturally responsive pedagogy and practice to staff and educators in early learning, PK-12 and post-secondary institutions, tribes and other education partners and community members.
- Provides pathways for engaging communities of color, parents, and students in key equity focused education initiatives through guidance, leadership, and support to educators, schools, districts, and through the use of equity driven strategic investments and grant opportunities.
- Collaborates with tribes, community, and higher education partners to identify and research promising practices on pressing equity issues to advance our thinking and the effectiveness of educational programs and services for students of color and English Learners.

Additional examples of agency work in the area of education equity and diversity includes but is not limited to direct contact with the nine Oregon Confederated Tribes and their leadership; participation in the Oregon Tribal Government-to-Government process; formation of the Community Advisory Group; engagement form communities of color on

several legislative bills related to education equity; participation in the Interagency Council for Hunger and Homelessness; and membership on the Governor's Diversity and Inclusion Task Force; and co-sponsoring events with the Confederation of Oregon School Administrators (COSA).

Examples of initiatives that ODE participates in to reach this goal include:

- Partnering with nine Confederated Tribes to preserve and teach Native American indigenous language and culture in schools;
- Oregon Education Equity Advisory Group which produces the Oregon Educator Equity Report
- HB 3499 English Learner Strategic Plan Bill
- HB 2016 African American/Black Student Success Plan Bill
- TAP Grant Tribal Attendance Policy
- American Indian/Alaska Native State Plan
- Biliteracy Seal Awards
- Visiting Teachers Program in collaboration with the Mexican Consulate
- Facilitation of a Spanish language assessment – Logramos
- HB 2845 Ethnic Studies Bill

Information regarding education equity and cultural responsiveness is currently available to school district personnel, as well as members of the general public. This includes specific professional development resources and information about education equity and cultural responsiveness on the ODE Equity Unit website. Periodic scheduled professional development opportunities provided by the ODE Equity Unit cover various education equity topics including English Learners, creating access and opportunity for racially, culturally, and linguistically diverse students, the dynamics of White privilege, exploring education equity in a broad context, and addressing issues of civil rights. Training on these topics is currently offered to ODE staff as needed.

Currently, the EDI Assistant Superintendent is vacant and the goal of the agency is to hire someone to fill the vacancy towards the end of 2020.

Affirmative Action Representative

The evaluation of the Diversity, Inclusion, and Affirmative Action Representative's job performance is based on successful performance of the assigned responsibilities, which are:

- coordinating the biennial development, maintenance, and updating of the agency's Affirmative Action Plan, including policy and content recommendations;
- successfully implementing and disseminating the agency's Affirmative Action Plan;

- continuously evaluating the agency's affirmative action and diversity efforts and recommending changes or refinements to the Affirmative Action Plan as necessary;
- developing and monitoring recruitment and retention procedures and practices for compliance with affirmative action policies including outreach, development of hiring criteria, and promotion;
- ensuring compliance with accessibility and accommodation requirements;
- training agency management and staff in the areas of affirmative action, diversity, and cultural competency;
- assisting in and ensuring the provision of accommodations such as alternate formats of documents for applicants, employees, and visitors;
- coordinating the investigation of internal and external discrimination complaints;
- responding to internal and external discrimination complaints and recommending appropriate action;
- keeping agency management informed of progress under the Affirmative Action Plan;
- regularly attending the Statewide DI/AA/EEO meetings facilitated by the Governor's Affirmative Action Office;
- meeting weekly with the agency Management Team;
- developing, coordinating, and participating in activities aimed at creating a welcoming environment for all employees including those from diverse backgrounds to enhance efforts to recruit and retain members of protected groups; and
- Participating in or overseeing activities aimed at creating a welcoming environment for all workers of all backgrounds, including activities aimed at improving retention of members of the protected classes.

Consistent with Director Gill's commitment to affirmative action and diversity, the Diversity, Inclusion, and Affirmative Action Representative has the necessary resources and support from upper management to ensure the successful and effective implementation of ODE's Affirmative Action Plan.

The agency's directors and human resource analysts are responsible for providing equal opportunity for applicants and employees. ODE job announcements and employment ads initiated by ODE include an EEO/AA statement. The Oregon School for the Deaf actively recruits workers with disabilities, and gives preference to all applicants who are skilled in sign language. An effort is made to include diverse representation on employment interview panels. Agency human resource analysts work closely with ODE managers to ensure that

decisions made regarding hiring, promotion, demotion, transfer, termination, layoff, training, compensation, benefits, and performance evaluations are arrived at in a non-discriminatory manner. All contracts initiated by ODE include a “Standard Contract Provisions” statement requiring compliance with federal and state civil rights and rehabilitation statutes, rules, and regulations.

IV. JULY 1, 2019 to JUNE 30, 2020

Accomplishments

During the period from July 1, 2019 through June 30, 2020, ODE sustained representation above parity for women and increased representation of people of color. The agency will continue to focus on increasing the representation of people of color in all groups, especially in the teacher/educator category of the professionals job group, which consists of approximately half of our workforce and carries the greatest responsibility for direct services to students and other educators throughout Oregon. In addition, the agency will continue to work to increase the number of women in the computer analyst and trades/maintenance categories. The overall representation of people with disabilities in the agency is 7.7%.

One recruitment factor that has been, and continues to be, a challenge for the agency is the minimum qualifications for the professional's job group, particularly the teacher/educator category. These positions generally require a bachelor's degree and classroom experience at the lower ranges, and a master's degree or doctorate with additional classroom experience and two years of program coordination or leadership experience in the higher salary ranges. The agency's career ladder historically provided very little opportunity for internal promotion between administrative support and professional classifications, resulting in professional positions typically being filled through external recruitment. The strongest competitors for qualified external applicants were Oregon's public and private schools and education agencies, and the agency was finding it increasingly difficult to offer a compensation package that was competitive in the education job market.

To help address broader concerns with career ladders and professional learning opportunities, ODE HR is working to develop Professional Learning Resource Guides for career paths across the agency. Once these Resource Guides are published, they will provide a basic blueprint for employees to use to develop individual learning plans based on their career goals. Once this project is complete, ODE expects more employees to be ready for promotional opportunities.

The previous DI/AA/EEO workgroup has been attended by the Diversity, Inclusion, and Affirmative Action Representative and other Employee Services staff. It has helped our agency by an exchange of ideas and best practices. ODE expects this work to continue and improve once the Diversity, Equity, and Inclusion Employee Committee is formed.

In an effort to continue to capture accurate data, ODE's revised new employee orientation program incorporated an instrument to gather more comprehensive self-reported affirmative action data.

The State Advisory Council for Special Education (SACSE) is a continuing advisory group for ODE and represents a diverse group. This group reviews aspects of statewide programs in special education, advises the Deputy Superintendent and the State Board of Education on unmet needs in the area of special education, and assists the State in developing and reporting data and evaluation concerning special education. Members of this group include individuals with disabilities, parents or guardians of children and youth with disabilities, educators of children and youth with disabilities, state and local education officials, administrators of programs for children and youth with disabilities, and other persons associated with or interested in special education.

Advisory committees and/or councils related to underrepresented groups have been established to meaningfully engage parents, stakeholders, and the larger community to make Oregon's schools the best in the country. They include the African American/Black Student Success Plan Advisory Group, the Oregon American Indian/Alaska Native Advisory Panel, the English Language Learners (ELL) Program Advisory Group, and various Content and Assessment advisory panels.

B. Progress Made or Lost Since Previous Biennium

The affirmative action goals for the Oregon Department of Education are based on an analysis of employment patterns and practices, with particular attention given to the representation/ underrepresentation of women, people of color, and people with disabilities as it relates to parity. Parity is a condition that is achieved in an organization when the protected class composition of its workforce is equal to that in the relevant available work force. The parity figures used in this analysis were established by the Governor's Affirmative Action Office for EEO-4 job categories. An analysis of summary data provided by the Department of Administrative Services for the period July 1, 2017, through June 30, 2018, which weights the job group parity percentages based on the number of employees within each job group, reveals the following:

- The agency's ***gender representation*** consists of 69.4% women and 30.6% men, an increase of 0.81 percentage points for women. The agency continues to exceed parity in its gender representation of women in upper and middle management, and also meets or exceeds parity in the gender representation of women in most middle and lower salary ranges. An area of opportunity to increase gender representation for women may be in the skilled craft workers job group, which does not have any female incumbents. Positions in the skilled craft workers job group within ODE include Facility Operations Specialists, Facility Energy Technicians, and Electricians.
- The agency's representation of ***people of color*** is 21.3% an increase of 5.05 percentage points from the July 1, 2019. The agency would also benefit from a continued focus on

recruitment efforts within underrepresented groups in the paraprofessional and technical job groups, including service maintenance workers and skilled craft workers.

- Representation of ***people with disabilities*** is 7.1%, a decrease of 4.45 percentage points from the July 1, 2017.

Of the 43 employees promoted internally during the period of July 1, 2019, through June 30, 2020, 20.9% were people of color and 74.42% were women. These promotions varied within job groups, but primarily included upper and middle management, social science/planner/researcher, program coordinator/analyst, computer analyst, inspector/compliance/investigator, and accounting/financial/revenue. Although people of color and women were promoted within the agency during the period of July 2019 through June 2020, the agency will continue to monitor recruitment statistics to seek ways to increase the promotion rate of people in underrepresented groups.

Of the six employees that have promoted or transferred from classified service to management service in this period, four were women and one was a person of color.

The charts on the next page summarize a comparison of the makeup of the ODE workforce from July 1, 2019 to June 30, 2020.

Agency Supervisors by Racial Categories & Gender						
Racial Category	**Female**	**Male**	**All**	**Pct.**		
American Indian/Alaska Native	0	0	0	0.00%		
Asian	0	2	2	3.13%		
Black/African American	3	0	3	4.69%		
Hispanic	4	3	7	10.94%		
Native Hawaiian/Other Pacific Islander	0	0	0	0.00%		
Two Or More Races	3	0	3	4.69%		
White	30	19	49	76.56%		
Totals	**40**	**24**	**64**			
Supervisors by Reported Disability & Veteran's Status, and Racial Categories						
	Female			**Male**		
Racial Category	**Disability Reported**	**Veteran**	**All**	**Disability Reported**	**Veteran**	**All**
American Indian/Alaska Native			0			0
Asian			0	1		1
Black/African American			0			0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two Or More Races	1		1			0
White	1		1	1	4	5
Totals	**2**	**0**	**2**	**2**	**4**	**6**
Exclude anyone who is not identified as belonging to a racial category						

Racial Representation by Job Classification

Classification	People of Color	
	Actual	Pct.
Administrative Support	22	24.2%
Officials and Administrators	15	24.6%
Paraprofessionals	9	39.1%
Professionals	92	19.9%
Service	1	.07%
Skilled Craft Workers	1	0.17%
Technicians	0	0.0%
Totals	140	

Gender Representation by Job Classification

Classification	Female		Male	
	Actual	Pct.	Actual	Pct.
Administrative Support	82	90.1	9	9.9%
Officials and Administrators	42	68.9%	19	31.1%
Paraprofessionals	11	47.8%	12	52.2%
Professionals	317	68.5%	146	31.5%
Service	7	46.7%	8	53.3%
Skilled Craft Workers	0	0.0%	6	100.0%
Technicians	1	25.0%	3	75.0%
Totals	460	69.40%	203	30.60%

Agency Supervisor Promotions by Racial Categories & Gender

	Female			Male			All
Racial Categories	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	Agency Workforce
American Indian/Alaska Native			0			0	0
Asian			0			0	0
Black/African American			0			0	0
Hispanic			0			0	0
Native Hawaiian/Other Pacific Islander			0			0	0
Two Or More Races			0			0	0
White			0		1	1	1
Agency Totals	**0**	**0**	**0**	**0**	**1**	**1**	**1**

Agency Non-Supervisor Promotions by Racial Categories & Gender

	Female			Male			All
Racial Categories	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	Agency Workforce
American Indian/Alaska Native			0			0	0
Asian			0			0	0
Black/African American			0		1	1	1
Hispanic			0			0	0
Native Hawaiian/Other Pacific Islander			0			0	0
Two Or More Races			0			0	0
White	3	1	4		1	1	5
Agency Totals	**3**	**1**	**4**	**0**	**2**	**2**	**6**

V. JULY 1, 2021 – JUNE 30, 2023

A. Affirmative Action Plan Goals

ODE's affirmative action plan goal is to increase the diversity of the agency so that it mirrors the diversity in Oregon's classrooms. This goal is an integral component of our strategic plan, which is summarized below. Following the strategies of our Strategic Plan will be critical to ensure we are meeting Affirmative Action goals.

ODE STRATEGIC PLAN SUMMARY

At the Oregon Department of Education, we are guided by the following mission, vision, and values:

Mission

The Oregon Department of Education fosters equity and excellence for every learner through collaborations with educators, partners, and communities.

Vision

Ensure all students have access to and benefit from a world-class, well-rounded, and equitable education system.

Values

Integrity, Accountability, Excellence, and Equity

The goals, which will help us achieve our mission, were developed through an equity lens and encompass not only our agency values, but also our commitment to achieving a diverse and inclusive environment throughout Oregon's education enterprise so that every student reaches their full potential.

This commitment is evidenced by the following goals:

Goal 1 – Start Strong

Every student enters school ready to learn and is academically successful by fourth grade.

Goal 2 – Be Proficient and Transition Successfully

Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.

Goal 3 – Graduate College and Career Ready
Every student graduates from high school ready for college, career, and civic life.

Goal 4 – Experience Outstanding Customer Service
Every student, district, and agency employee is supported through highly functioning ODE business operations.

ODE revised its Strategic Plan during the 17-19 biennium to include a fifth goal:

Goal 5 – Interrupt and Transform Historically Inequitable Systems

B. Strategies and Timelines for Achieving Goals

To successfully achieve ODE's goals, we will continue to work toward achieving the following goals:

Goal 1 – Start Strong
Every student enters school ready to learn and is academically successful by fourth grade.

Goal 2 – Be Proficient and Transition Successfully
Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.

Goal 3 – Graduate College and Career Ready
Every student graduates from high school ready for college, career, and civic life.

Goal 4 – Experience Outstanding Customer Service
Every student, district, and agency employee is supported through highly functioning ODE business operations.

1. As part of Goal 4, ODE will develop, pilot, and launch a revised New Employee Orientation that connects new employees to the mission, vision, values of the agency, and equity, diversity, and inclusion.
2. ODE will develop and publish Professional Learning Resource Guides and develop individual learning plans for all employees.
3. ODE will develop a new Recruitment Strategy for the agency that encompasses equity, diversity, and inclusion.

Goal 5 – Interrupt and Transform Historically Inequitable Systems

1. Through Goal 5, ODE is forming the ODE Diversity, Equity, and Inclusion Employee Committee. This committee will coordinate diversity, equity, and inclusion activities and information shared internally with the Agency's Affirmative Action goals.
2. ODE's objectives as part of this goal also include updating the Oregon Equity Lens and increasing professional training and guidance for Oregon Educators. This will involve developing an internal shared understanding across ODE staff of educational equity.

VI. 2021-2023 AFFIRMATIVE ACTION STRATEGIES

A. Employment

Recruitment Activities

The Oregon Department of Education is an equal-opportunity employer that is committed to a proactive role in the recruitment and selection process. We use diverse recruitment strategies to identify and attract candidates, and establish interview panels that represent protected class groups.

Our agency has offered informational presentations to students at universities regarding navigating the state recruitment system and other application process tips and tricks. In the past, ODE has presented this material at Oregon State University, the Oregon Institute of Technology, and at a Government-to-Government meeting with Oregon's nine tribes. In addition, our agency will be presenting this information to Portland State University, Lewis and Clark College, Pacific University, University of Oregon, Willamette University, George Fox University, Western Oregon University, Corban University, South Salem High School, North Salem High School, McKay High School, and McNary High School in the future. The purpose of these presentations is to help eliminate any barriers that may exist for future applicants throughout the application and interview processes.

ODE uses an extensive advertising guide and strategy. Jobs are posted on various platforms including LinkedIn, Twitter, Glassdoor, Handshake, iMatch, and the League of Oregon Cities. In addition, ODE sends job advertisements to diversity and inclusion-focused groups including the Equity in Oregon listerv, Partners in Diversity, the Hispanic Metropolitan Chamber, and Urban League of Portland. ODE strives to attend the job and career fairs offered by these organizations on an annual basis.

ODE executing a project to ensure all web content is fully accessible to people with disabilities. This includes ensuring our public-facing careers page is accessible, and that job postings are accessible documents. In addition, the launch of the Workday system will increase the accessibility of the entire job application process. This accessibility initiative

also includes ensuring this Affirmative Action Plan is published on the public website and fully accessible. These efforts should result in greater numbers of people with disabilities applying for and receiving jobs with ODE.

Succession Planning

While a formal succession plan has not been developed, the agency has access to a database of information and statistics on staff training, education, and development. Our agency is bound by a Collective Bargaining Agreement and DAS policies which dictate the recruitment and hiring process. Data is being tracked and analyzed to assist with identifying staff members who are ready now, or may soon be ready, to assume key positions. Processes have been implemented to ensure that opportunities for training and advancement are provided to all employees in an equitable manner. For example, when able to work employees out of their classification as promotional, developmental and learning opportunities, we have implemented a process that requires managers to communicate the work out of class opportunity to all qualified staff and meet with all interested individuals prior to determining which employee will be given the higher level work experience and pay differential.

All staff members are afforded the opportunity for advancement. Human Resources staff members are available to provide career counseling and developmental planning for employees, including exploring the possibility of job rotations, opportunities to work out of classification, tuition reimbursement, and informational interviews..

Wherever possible, the agency has established career ladders to provide advancement opportunities for employees, and to attract applicants interested in career opportunities. Historically there has been a sizable gap between the agency's administrative positions and positions classified as Education Program Specialists (EPS). It is difficult for employees in the lower administrative classifications to move into the higher EPS series because the EPS minimum qualifications require a Master's degree in an education-related field and five years of classroom experience. To provide more career ladders, the agency has increasingly made use of the Program Analyst (PA) and Operations and Policy Analyst (OPA) classification series. Both the PA and OPA series have four levels and accept a wider range of degrees and experience that can be gained in lower administrative classifications. That provides more opportunity for advancement to those employees in the lower administrative classifications.

B. Training, Education and Development Plan

Overview

To further advance ODE's commitment towards developing employees and maximizing the workforce, a Learning and Organizational Development Specialist position was established within the Employee Services department at the start of the 2019-2021 biennium. The person in this position is dedicated to ensuring relevant development opportunities are made

accessible to employees. The addition of this position has allowed the agency to increase internal trainings. However, there are still budgetary barriers to external training in some offices within the agency. Training budgets are administered on an office-by-office basis with varied types of funding that range from general funds, other funds, and/or federal funds. The barrier results from the type of funding playing a determining factor in whether or not funds are available for external training. The Learning and Development Specialist works to provide in-house training or sources free or low-cost training for ODE staff.

Employees

Although training dollars are limited, we continue to provide in-house training opportunities to help our employees enhance their skills. ODE is a sponsor of the annual Diversity and Inclusion Conference which allows for 92 of our employees to attend. Our in-house training programs are offered in person, virtually, and through iLearnOregon, an online learning management system. Training topics include performance evaluation, progressive discipline, recruitment, interviewing, writing position descriptions, leadership Interview Bias, Change Management, and Vicarious Trauma. These trainings help ensure employees understand and implement processes and practices with consistency and effectiveness. These trainings also help employees develop professionally and personally by looking at their unconscious biases, their ability to adapt to change, and their ability to address trauma they have experienced and address it. These trainings create well-rounded employees and provide support where traditional EAP and mental health services are not available. iLearnOregon allows us to create and manage our own agency trainings, providing the opportunity to tailor trainings specifically to our agency and create them in-house, resulting in better accuracy and cost savings. iLearnOregon allows the agency to offer multi-dimensional trainings in which employees are offered classes with both a traditional iLearn component and an in-person or virtual classroom component. HR Training and Development has also been focusing on ensuring all of our trainings are developed with accessibility in mind and is taking great steps in ensuring the trainings are culturally appropriate and accessible to all employees. We are also working on creating and translating training content into Spanish and adding ASL interpretation when possible for our bilingual employees.

iLearnOregon is accessible to both state and non-state employees, requiring nothing more than an internet connection and an email address, and the system keeps a record of each individual’s trainings. The Child Nutrition Programs, Pupil Transportation, and Early Learning Division units conduct many of their trainings via iLearnOregon with excellent results thus far. In their experience, iLearnOregon has meant less overtime due to travel to training sites throughout the state, as well as better satisfaction on the part of their sponsors who were able to receive their required certification at their place of work, rather than traveling to a specific location. HR Training and Development has also begun to focus on hosting our trainings in a virtual setting, as most employees are working from home. We have also developed a google site that hosts all of our training offerings and offerings available to staff for free. We will also implement synchronous training offerings where staff will be able to participate virtually or at the ODE offices. The use of this program allows people from all areas of the state to attend required training without the barriers of travel and additional expenses.

In 2018, ODE formally began requiring all managers to attend the Department of Administrative services Foundational Training program. This program covers critical

foundational skills for managers that can be applied immediately in the workplace. The program includes sessions on diversity, inclusion, and equity, enhancing team cohesion, coaching, emotional intelligence, and addressing conflict. Employees interested in furthering their career in the management service are encouraged to attend the DAS Emerging Manager program.

In addition, agency staff will continue to have the opportunity to take advantage of the various training sessions provided by the Oregon Department of Justice and the Oregon Department of Administrative Services. These training opportunities are posted through iLearn, which is available to all employees. ODE HR Training and Development regularly sends out email notifications to employees when relevant trainings are added to iLearn by other agencies.

The agency has regular labor/management committee meetings. The committee consists of an equal number of labor and management representatives. The management representatives are from the Management Team. The committee meets quarterly or sooner if needed to discuss issues that may concern either group. The vision statement of the group is “A quality and productive workplace.” The goals of the committee are to (1) facilitate early resolution of worksite concerns, (2) develop recommendations for improved workplace quality and productivity, (3) build mutual respect, and (4) communicate outcomes. The committee is committed to treating all with dignity and respect. Any employee of ODE, whether management or represented, may bring an issue to the labor/management committee. This information is posted on the agency’s website. ODE’s Diversity, Inclusion, and Affirmative Action Representative serves the committee in an advisory capacity.

Every newly hired employee receives a letter with a written confirmation of the job offer. In addition, ODE has developed an onboarding process that will be instrumental to agency efforts to successfully integrate new employees in a collaborative and proactive manner that will foster and encourage inclusion. Hiring managers are provided with an employee onboarding checklist to help their preparation for when an employee arrives on their first day through the end of trial service. ODE is revising this checklist to ensure employees are onboarded effectively, and HR Training and Development has published a New Hire Guidebook to ensure our new hires are given the opportunity to succeed. This guidebook consists of an overview of ODE, equity and inclusion, important travel, budget, procurement, and IT processes, and an overview of policies and benefits. We provide employees with information on parking, carpool programs, Smart Commuter programs, and bus passes. We fully explain sick and vacation leave, holidays, and personal leave. We provide links to our policies. Individual units within ODE also provide orientation specific to the employee’s work program.

As planned in the 2017-2019 Affirmative Action Plan, ODE created a survey process to evaluate and understand the effectiveness of our onboarding efforts. Survey results led to the launch of an Onboarding Workgroup tasked to develop recommendations to revamp the agency’s onboarding process. The Workgroup has published recommendations to provide a consistent and effective onboarding program for ODE. These recommendations include expanding training related to the mission of the agency and equity and inclusion training as part of New Employee Orientation.

In addition to the New Employee Guidebook, we also have a virtual new employee orientation that gives an introduction to the agency, Mission, Vision, and Values activities, a Q&A session with leadership, and an SEIU presentation. We have received positive feedback from new employees on NEO's applicability. Individual units within ODE also provide orientation specific to the employee's work program.

The agency comes together for all-staff meetings twice each year. These meetings are held to bring agency employees together for information sharing and training, and to provide a forum to build inclusivity and support for ODE's mission and goals.

ODE is very proactive in conducting ergonomic assessments so that we can accommodate employees should they have any specific physical needs. To keep employees comfortable and productive in the workplace we have purchased special chairs and work surfaces that are adjustable. In the coming fiscal year, multiple staff will be trained to offer ergonomic assessments to employees.

Volunteers

Volunteers are utilized in various areas throughout the agency. In addition to unpaid interns working in agency operations, the Oregon School for the Deaf regularly uses volunteers for their programs. All volunteers have access to the agency's Affirmative Action Plan through ODE's public website and may receive a paper copy upon request. Agency coordinators will inform individuals about the agency's affirmative action plan when they begin volunteering and will provide information to them on how to access the plan. Training is provided both initially to volunteers and on an as-needed basis; the type of activity they are assigned to perform determines the nature or need for training.

Due to the varied nature of the services provided, meetings with volunteers to discuss the Affirmative Action Plan in detail are not feasible. Efforts are made to ensure volunteers know where and how to access ODE's Affirmative Action Plan.

Contractors/Vendors

The 2021-2023 Affirmative Action Plan will be made available to all providers and vendors through the agency's public website, and a paper copy of the plan will be available to them upon request. Due to the varied nature of the agency's work, group meetings with providers and vendors to discuss the Affirmative Action Plan in detail are not feasible. Efforts are made ensure all providers and vendors know where and how to access ODE's Affirmative Action Plan.

C. Leadership Development/Training Program

During the 2019-2021 biennium, ODE provided leadership development and training activities during monthly Directors' Training meetings to agency managers and supervisors. These activities included training on implicit bias, interviewing techniques, recruiting a diverse candidate pool, and data and research initiatives.

Leadership development and training opportunities continue to be provided in the 2021-2023 biennium. We require all managers to attend the Department of Administrative Services' Management Development Series Foundational Training Program and encourage our future leaders to attend the Emerging Managers Program, which will provide skill building in various areas of management and leadership. In addition, ODE will continue to develop and

offer training opportunities to employees in leadership positions, including directors, supervisors, and lead workers. ODE has begun tracking EEO data of participants in these types of leadership development programs, and for the 2019-2021 biennium, ODE will have EEO data of participants for an entire biennium.

Twenty-one employees in the upper and middle management job groups have attended the DAS Foundational Training Program. Of these twenty-one, six-teen were from underrepresented groups. Twelve employees are currently enrolled and either progressive in the program or awaiting to start. Eight of these employees are from underrepresented groups.

Since July 1, 2018, fifteen employees have completed the DAS Emerging Manager training program. Eleven of these employees are from underrepresented groups. The job groups represented in this cohort include employees from the teacher/educator, administrative support, financial, social science/planner/researcher, compliance/investigator, and computer analyst. The job data for this cohort is tracked, and already one employee has been promoted to the middle management job group during the biennium and one is on job rotation in a higher-level classification since completing the training.

Seven employees have promoted or transferred from classified service to management service in the period July 1, 2017 to June 30, 2019. Five of these promotions were women, and one was a person of color. These employees, as well as existing managers, will continue to benefit from ongoing efforts to provide development and training activities specific to leadership and managing people.

D. Programs

Internship Programs

ODE provides formal internship opportunities that are designed to provide experience for students in the areas of educational policy and administration, political science and public administration, communications/marketing, information technology, community schools, finance and accounting, a student worker program at the ODE building, and food service work program at the Oregon School for the Deaf. The program allows students a chance to apply textbook theories to real world problems while developing an understanding of the agency and its mission. Internships are available to high school, undergraduate, and graduate students of all majors or disciplines who are interested in state government. Many internship opportunities are posted publicly as open recruitments where candidates go through an interview process prior to selection. This program has benefited both the student interns and ODE, and several past interns have been selected for permanent positions within the agency following their internships.

ODE supports exposure to state service in a variety of informal ways, including “Take Your Child to Work Day” and supporting employee involvement in schools.

Diversity Awareness Programs

ODE has developed a five year equity strategic plan to align and guide the agency’s internal equity work to enable the agency to more consistently and effectively interrupt historical and current patterns of neglect and oppression in order to create and ensure educational equity in Oregon’s school systems.

ODE continues to be a sponsoring agency for the State Diversity Conference and will have over 90 staff members in attendance at the next conference. ODE is also a sponsoring partner in COSA for the Special Education Conference, the EL Alliance Conference, and the Teaching, Learning, and Assessment Conference.

Current diversity initiatives are designed to encourage multicultural and diversity awareness, acknowledgement, and inclusion. In support of this, ODE continues to review and update policies and procedures to enhance the diversity of the workforce and accommodate diverse needs, and to study the work environment to determine what changes are needed to ensure a welcoming environment for current and future employees. We look for training opportunities to expose all employees to diverse cultures. Related efforts include examining recruitment trends from a diversity perspective in order to improve recruitment and retention of a diverse workforce. ODE sponsors Lunch and Learn presentations each month with presenters from inside and outside the agency. Previous presentations have included a number of equity, diversity, and inclusion topics such as LGBTQ issues in education, and barriers and dynamics of sexual assault and domestic violence facing youth.

The agency recognizes the importance of family and community involvement in children’s success in school and learning. (Appendix C – ODE Policy 581-208) ODE encourages staff to participate in school and learning activities by providing flexibility in work schedules. Staff members are allowed to develop telecommuting schedules with their managers, work flexible schedules, and participate in agency-wide training. The agency is committed to promoting and maintaining a work environment that is respectful, positive, productive, and free of discrimination or work place harassment.

The Office of Enhancing Student Opportunities devotes it's time to ensuring students with disabilities are afforded every educational opportunity they are entitled to under state and federal law. The employees are individuals who have devoted their careers to this mission. This devotion permeates not only this unit, but the entire agency. Other employees in the agency serve on special interest groups or committees at a local, state, or national level.

Because ODE operates the School for the Deaf, we are particularly sensitive to employees with special needs. We make sure all of the learning opportunities that are provided meet and exceed accessibility standards.

Community Outreach Programs

Starting in the spring of 2013, the agency increased the scope of advertising and conducted other outreach initiatives such as participating in job fairs and increasing and diversifying where we place our job announcements. Since the Spring of 2015 ODE has actively participated in college and career fairs with local educational institutions and increased our community engagement efforts which has connected our agency with diverse stakeholder groups such as Partners in Diversity, the Urban League, Incite, OHSU's night for networking, Hispanic Chamber, and Kairos PDX, and many others. These initiatives were strategically targeted to increase awareness of the agency's inclusive work environment and our commitment to hiring diverse and highly qualified talent.,

Additionally, we advertise with iMatch Skills, the Employment Department's job board, Partners in Diversity, Oregon Urban League, and Education Networks within Oregon. The recruitment team also routes all openings to the Nine Tribes of Oregon's job board. The agency will continue strategies such as these as well as explore additional strategies.

Effectiveness is measured by gathering data on the applicant pools to determine the number of qualified applicants from underrepresented groups. The Human Resources department tracks the percentage of people of color throughout the application process including the number of diverse candidates upon initial application, the number of diverse candidates who meet the minimum qualifications, the number of diverse candidates who move through each step of the interview process and finally the number of diverse candidates who are finally hired. The Employee Services department will review applicant matriculation data at least quarterly.

Interview panels are created and used to reflect the diversity of the agency's workforce and stakeholder base. Interview panel members can be from outside agencies, from stakeholder and partner groups, and from both represented and management service employee groups regardless of the status of the recruited position. In 2020, ODE launched a training series that is required of interview panel members. This training covers the responsibilities of members of the interview panel including: question types, confidentiality, conflict of interest, and interview bias. All panel members must also complete a virtual classroom training that addresses interview bias and how the interview panel can interrupt and address bias in interviews. The agency is actively seeking highly qualified candidates from historically underrepresented groups as we move toward our goal that the diversity of our workforce match the diversity of the student population in Oregon. We have created "Interview Panel Guidelines" that are reviewed with the interview panel prior to interviews. It clarifies our expectations and includes a statement above the signature line stating that, "The Oregon Department of Education is an affirmative action equal opportunity employer and encourages qualified women, persons of color, persons with disabilities and any other classification protected under state or federal law to apply for this opening."

The outreach efforts and opportunities described above benefit the agency's recruitment efforts by providing valuable exposure and information about the agency and its mission to a diverse group of potential applicants.

In addition, each year ODE recruits people from all over Oregon to participate in the development of statewide assessments, serve on advisory boards, and provide input on proposed changes to education policy or programs. Community outreach and statewide participation in these activities provides opportunities for greater representation for diverse populations. For example, the Office of Assessment and Accountability conducts sensitivity panels composed of citizens from diverse groups to review test questions to make sure the questions do not disproportionately affect members of underrepresented groups.

Deputy Superintendent Gill has set specific goals for ODE as part of a strategic plan to move the agency forward. To accomplish these goals, ODE prioritizes building and maintaining partnerships with historically underserved communities, and providing clear and timely information to customers and stakeholders.

For example, ODE believes community engagement and collaboration are key to developing a strong state plan as required by the federal Every Student Succeeds Act (ESSA), which replaces No Child Left Behind (NCLB). ESSA will establish a framework for preparing Oregon's students for life beyond K-12 and reflects many of our state's education priorities including:

- Ensuring students graduate high school ready for college and the workplace
- Reducing gaps among student groups in achievement, opportunity, and graduation
- Supporting and improving struggling schools
- Expanding access to high-quality early learning opportunities for our youngest learners
- Keeping the focus on high-quality classroom instruction through professional development and meaningful feedback for educators

ODE staff members frequently attend trade-specific events in the course of their attendance at various local, state and federal education-related conferences and activities. Participation in these events provides excellent outreach and recruiting opportunities.

E. Performance Evaluations of All Management Personnel

ODE ensures managers understand their work performance is evaluated based on affirmative action and diversity efforts in conjunction with other assigned responsibilities. ODE is committed to supporting managers through the DAS Oregon Management Project (TOMP), by using the statewide values, competencies, and proficiencies that state government seeks in its managers; we will now empower managers with the right tools and training to produce outcomes, provide support, assess performance and provide feedback to the staff they manage, according to those values and competencies.

Climate Survey

ODE in cooperation with SEIU administered a climate survey in 2020. The focus of this survey was to identify a baseline of understanding and knowledge that will assist offices and the agency in building policies, programs, supports, and other resources to assist agency efforts.

The survey asked the following questions on a Likert scale of Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree, N/A - Not Applicable:

- I am comfortable engaging and discussing topics related to equity, diversity, and inclusion.

- Our organization is inclusive so that staff from diverse backgrounds all feel they belong in the system.
- Our organization actively recruits and welcomes people of diverse racial and ethnic backgrounds for positions at all levels.
- I have witnessed and/or experienced stereotypes about race, ethnicity, socioeconomic status, disability, sexual orientation, and gender in our organization.
- Our organization's rules and policies send a clear message that harassment, biased language, bullying, and other such behaviors are not acceptable in the workplace.
- There is a designated individual in my organization to whom I can safely report incidents of harassment and discrimination.
- Grievances and concerns on harassment or discrimination are treated seriously and handled promptly, effectively, and fairly.
- I feel physically, socially, and emotionally safe in my work unit and/or division.
- I feel physically, socially, and emotionally safe across the organization.
- Equity, diversity, and inclusion is woven into the work that I do on a regular basis (daily or weekly).
- Leadership in my organization has a deep commitment and provides clear and consistent leadership regarding equity, diversity, and multiculturalism.

The following two questions used the following scale: Thriving with it, Striving for it, Just surviving, other

- How would you describe how you are feeling about your work right now?
- How would you describe how you are doing in our organization's work environment?

The following two questions were open-ended:

- If you could affect change in our organization in one way, what would that look like, sound like, and/or feel like?
- Anything else you would like to share?

The results of the survey are currently being compiled and reviewed by SEIU and will be reviewed by the Labor Management Committee with ODE leadership and then distributed for wider use. ODE leadership will use this data for their work on the agency's equity plan.

F. Status of Contracts to Minority Businesses (ORS 659A.015)
ODE's Procurement Services work unit produces quarterly reports in accordance with Executive Order No. 12-03 for the Director of Economic and Business Equity, who is also known as the Advocate for Minority, Women, and Emerging Small Business (MWESB). The reported information is available upon request from the Governor's Office of Economic and Business Equity. From January 1, 20019 through the end of the 2020 calendar year

ODE had 88 contracts in place with the value of over $5,000; however, none was awarded to MWESB. It is possible that many of the firms ODE contracts with could be certified through the MWESB application process if they chose to apply. ODE provides notice to certified firms for all competitive solicitations through the Oregon Procurement Information Network (ORPIN). Contract dollars from January 1, 2019 to September 1, 2020 totaled $24,271,341. No contracts have been registered with COBID because many of the services we need are not furnished by COBID vendors.

ODE will need to look into ways to expand outreach education to contractors to get more contractors into the MWESB certification process. ODE will look for additional opportunities to collaborate with MWESB in order to have an understanding of ODE's current contracting needs. Currently, ODE attends monthly meeting with Salem Connections. Salem Capitol Connections provides Oregon entrepreneurs with opportunities to connect with public and private entities that lead to sustainable business relationships and opportunities.

Much of the contract work is what ODE classifies as temporary work. This work can either involves translations or assessment help which are classified in the Program Analyst series. This work is generally represented by SEIU.

VI. APPENDIX A

A. State Policy Documentation
All State Policy Documents

A. ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)
B. Discrimination and Harassment Free Workplace (Statewide Policy 50.010.01)
C. Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)
D. Veterans Preference in Employment (105-040-0015)
E. Equal Opportunity and Affirmation Action Rule (105-040-0001)
F. Executive Order 17-11

VII. APPENDIX B

B. Federal Documentation
All Federal Policy Documents

A. Age Discrimination in Employment Act of 1967 (ADEA)
B. Disability Discrimination Title I of the Americans with Disability Act of 1990
C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and TitleVII of the Civil Rights Act of 1964
D. Genetic Information Discrimination Title II of the Genetic Information/Nondiscrimination Act of 2008 (GINA)
E. National Origin Discrimination Title VII of the Civil Rights Act of 1964
F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
H. Religious Discrimination Title VII of the Civil Rights Act of 1964
I. Retaliation Title VII of the Civil Agency Affirmative Action Policy
J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
K. Sexual Harassment Title VII of the Civil Rights Act of 1964

VIII. APPENDIX C

C. Agency Documentation in Support of its Affirmative Action Plan

AGENCY POLICY 581-214
Effective Date: 07-19-2017

AUTHORIZED SIGNATURE: Signature on file at ODE

RE: Support of Employee Involvement in Wellness Activities PURPOSE:

ODE is committed to promoting an environment that contributes to employee wellness. Healthy, empowered and engaged employees are integral to the effective delivery of ODE services to our education partners. Prompted by Governor's Executive Order No. 17-01 State Agency Employee Wellness, ODE recognizes the benefits to both employers and employees of workplace programs that promote and support health and wellness.

POLICY:

ODE supports employee requests for approved time away from regular duties to participate in wellness activities. Examples of such activities include but are not limited to participation in the agency's wellness committee and wellness activities and events. Employees seeking to participate in these activities must present a request to their manager in writing or in an email and allow a minimum of two weeks for their manager to review and respond. When considering an employee's request for time off, managers will consider the needs of the office, whether services can be adequately maintained, the frequency of requests, and the level of disruption to the office in their decision.

With manager approval, employees are permitted to attend agency and state sponsored wellness events during work hours, for a reasonable amount of time, without the need to utilize personal leave. For other wellness activities, the manager and employee may mutually agree to flex schedules, or the manager may approve the use of vacation leave, comp time, personal business or leave without pay as appropriate in accordance with applicable collective bargaining agreements and/or Statewide HR Policy 10.030.01 Support of Employee's Work and Family Needs. Management and executive service employees will follow the same basic principles as represented staff in requesting time to participate in wellness activities.

A wellness committee established by charter will advise management on and assist with carrying out initiatives that promote wellness. This wellness committee shall be comprised of employees who provide balanced and broad representation of ODE. A specified number of hours and length of commitment will be determined and included in the committee's charter, and members will be allowed time to participate during their normal work hours. Wellness-related educational opportunities shall not be utilized by event sponsors, hosts, or attendees to sell, promote, or solicit products or services.

AGENCY POLICY 581-501

Effective Date: 06-27-2006

APPROVED: Signature on File at ODE

RE: Payment of Tuition for Accredited Higher Education

PURPOSE: The purpose of the program is to provide a structured and equitable system for Permanent Classified, Management and Executive Service staff to obtain needed education, advance employee skills and to recognize that benefits of education are portable and therefore shared by ODE and the individual.

POLICY:
This Policy is specific to Agency payment for tuition expenses for ODE employees attending courses at credit granting institutes of higher education accredited by an agency approved by the U.S. Secretary of Education. This Policy does not apply to conference, workshop or trade-specific trainings that do not grant higher education credit to individual students. This policy does not change written agreements entered into prior to the effective date of this policy. This policy does not supersede any collective bargaining agreement and is intended to be implemented within available resources.

1. When Management Directs Attendance in a Course or Program
In a case where the specific education is a unique and specialized job requirement not normally found in job applicants, or became a requirement of a current position after an employee was hired, the Agency may direct an employee to attend the course and make payment directly to a provider best suited for Agency needs.

2. Considerations When Employee Requests Tuition Payment for Attendance in a Course or Program

a. Permanent employees may request tuition payment using a form prescribed by the Unit Coordinators. The form provides space for all required justifications and agreements. The employee shall include a description of the program and how it will be of benefit to the State. The employee's Assistant Superintendent, or written delegate, must approve each course or program of study in advance.

b. Assistant Superintendents, or written delegates, must consider the requesting employee's impact and potential benefit to the Agency in making any decision grant

tuition payment under this policy. The Course or program must be relevant to current career field and of benefit to the agency.

c. The employee must present proof of grade and proof of payment for reimbursement. Reimbursement can only be made upon completion of the course with a course grade of at least a C (2.0), a "Pass" in the case of a Pass/Fail course, or meet the minimum requirements of the program.

3. Considerations for Selection of Education Program and Location

a. Every effort should be taken to maximize the use of public community colleges or state university courses or programs.

b. Private institutions should only be used when the course or program of instruction is deemed necessary and there is no equivalent program available within 35 miles of the employee's place of business.

c. Distance Learning is an acceptable delivery method in this policy.

d. The Assistant Superintendent, or written delegate, shall provide a justification of the education program selected and describe the balance of the benefit to the state and the employee. Assistant Superintendent, or written delegate, may consider any relevant factors in this justification such as quality of the program, timing, availability, and impact on employee's schedule.

4. Limitations

e. It is not the intent of this policy to give unlimited access to ever increasing levels of education, such as gaining advanced degrees, without due consideration to the benefit to the Agency. Requests should not be approved for courses in programs significantly above or unrelated to the employee's current position.

f. Each request must be reviewed by the employee's Assistant Superintendent. After completion of education, the employee must agree to continue in state service for a period of six months or twice the period of training, whichever is greater. The employee shall also agree to reimburse to the state an amount of tuition proportionate to the unfulfilled portion of the commitment in the event he/she does not fulfill this commitment. Under extenuating circumstances, such commitments may be modified or waived by the agency appointing authority.

g. Reimbursement for tuition at private institutions will be limited to the comparable tuition costs for comparable program or level of education at the nearest State University. This policy may be used to reimburse Tuition and course fees only. This policy may not be used to reimburse parking, student activity fees, elective fees or books.

h. Employees enrolled in Distance Learning programs may not use ODE computers during work hours to complete coursework.

i. This policy shall not be used for Educational Leave with Pay. This Policy is limited to specific courses or programs of study that support employees to continue in performance of their duties.

5. Benefits

j. The Assistant Superintendent, or written delegate, may approve individuals to take classes during normal work hours in a paid status, and/or;

k. Reimbursement of up to 100% of tuition cost, based on their assessment of the balance of benefit to the employee and the Agency.

l. Agency will not pay for overtime, compensatory time, employee travel or travel related expenses except when course is required as in paragraph 1.

Reference/Authority
DAS/SEIU 2007-2009 Collective Bargaining Agreement, Article 121.5, Section 2

OREGON DEPARTMENT OF EDUCATION
2021-23 Governor's Recommended Budget
PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, (_Oregon Department of Education_) presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2021-2023 biennium.

Supervisory Ratio for the last quarter of 2019-2021 biennium

The agency actual supervisory ratio as of 12/31/2020_ is 1: _10.05_
(Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation;

88 = **74** + **14**
(Total supervisors) (Employee in a supervisory role) (Vacancies that if filled would perform a supervisory role)

884 = **605** + **279**
(Total non-supervisors) (Employee in a non-supervisory role) (Vacancies that if filled would perform a non- supervisory role)

The agency has a current actual supervisory ratio of-
1: 10.05 = 884 / 88
(Actual span of control) (Total non - Supervisors) (Total Supervisors)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.

← Narrow Span		Wide Span →
High	**RISK TO PUBLIC/EMPLOYEE SAFETY**	Low
Dispersed	**GEOGRAPHIC LOCATION(s) OF SUBORDINATES**	Assembled
Complex	**COMPLEXITY OF DUTIES/MISSION**	Not complex
Low	**BEST PRACTICES/INDUSTRY STANDARDS**	High
Small	**AGENCY SIZE/HOURS OF OPERATION**	Large
Many	**NON AGENCY STAFF/TEMPORARY EMPLOYEES**	Few
High	**FINANCIAL RESPONSIBILITY**	Low
← More Supervisors		Fewer Supervisors →

Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio?
(Y)/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Office of Child Care within the Oregon Department of Education's Early Learning Division is responsible for regulatory oversight (licensing and compliance) of child care facilities across the State of Oregon, supporting child care providers through technical assistance and professional development, and providing information to both providers and parents. Licensing specialists make decisions on a daily basis that impact the quality, safety, and availability of child care in Oregon. Decisions are made regarding health and safety practices, developmentally appropriate child care, appropriate discipline practices, nutrition, materials and equipment, space planning and capacity, and provider/staff training and qualifications.

This work affects the health and safety of more than 48,000 children being cared for in Oregon certified childcare centers, and certified and registered family childcare homes. The complexity of the work often requires consultation between licensing specialists and managers to produce the best decisions and outcomes for children. Because this type of consultation becomes more difficult with a larger supervisory ratio, a narrower supervisory ratio is needed.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? (Y)/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Education is comprised of eleven worksite locations across the state. Three of our worksites are located in Salem; the Oregon Department of Education's central operations are located in the Public Service Building, the Early Learning Division's central office and Salem licensing office are located in the Veterans Building, and the Oregon School for the Deaf operates in Salem. The other worksites are located in Eugene, LaGrande, Medford, Milton-Freewater, North Portland, Redmond, and Tualatin.

The challenges of supervising employees in locations spread out over several geographic locations would be lessened with a narrower span of control.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Y/N 0

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Education is responsible for work that is large in scope and complexity. The agency oversees the education of over 560,000 students in Oregon's public Kindergarten-12th grade (K-12) education system, and encompasses early learning, public preschool programs, the Oregon School for the Deaf, regional programs for children with disabilities, and education programs in Oregon youth corrections facilities.

Federal and state laws, rules, and policies govern the work, and cover a wide range of complex areas such as:

Elementary and secondary education programs

- 1,200 public schools organized into 197 school districts and 19 education service districts
- Student Success Act

Equity-Related Programs

- Civil Rights, including Title IX
- English Language Learner Initiatives
- African American/Black Student Education
- American Indian/Alaska Native Education
- Migrant Education

Federal Programs

- Every Student Succeeds Act (ESSA)
- Elementary & Secondary Education Act (ESEA)
- Title I-A (Improving Basic Programs)
- Title I-C (Migrant Education)
- Title I-D (Neglected and Delinquent or At-Risk Children
- Title II-A (Supporting Effective Instruction
- Title III (English Learners and Immigrant Youth
- Title IV-A (Student Support and Academic Enrichment Grant
- Title IV-B (21st Century Community Learning Centers)
- Title IV-C (Charter Schools)
- Title V-A (Funding Flexibility)
- Title V-B (Rural Education Achievement Program)
- Title VI-A (Indian, Native Hawaiian, and Alaska Native Education)
- McKinney-Vento Act (Education of Homeless Children and Youth Program)

Student Services

- Special Education Data Collection & Compliance
- Child Nutrition
- Early Intervention & Early Childhood Special Education
- Education Programs and Secondary Transition
- Hospital Programs
- School Nurses
- Fingerprinting of all classified staff in school districts
- Regulating Pupil Transportation for all schools
- Regional Programs/Best Practices

District and School Effectiveness

- School Improvement Grants
- Continuous Improvement Planning
- System Performance Review and Improvement

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? **(*CONTINUED FROM PREVIOUS PAGE*)**

Standards and Instructional Support

- Academic Content Standards

Student Assessment

- Statewide Assessments
- Essential Skills
- Test Administration

Career and Technical Education (CTE)

- Carl D. Perkins IV Federal Grant
- CTE Revitalization Grant
- CTE Civil Rights

Early Learning Division

- Child Care
- Early Learning Programs
- Cross Systems Integration
- Policy and Research
- Equity

Youth Development Division

- Student Supports and Graduation Readiness
- Reengaging Dropout Youth
- Youth Workforce & Training
- Juvenile Justice
- Youth Gang Prevention & Intervention

School Facilities

- Oregon School Capital Improvement Matching Program (OSCIM)
- Oregon School Safety and Emergency Management (GSEM)
- Technical Assistance Program
- School Facilities Database

The agency must have supervisors with the technical and educational knowledge required in each of these areas to effectively supervise and collaborate with educational professionals as they carry out the work. A narrower span of control would allow a tighter focus on highly complex education programs, and effective relationships with a wide variety of stakeholder groups.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Y/(N)

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? (Y)/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Education operates the Oregon School for the Deaf (OSD), which provides an educational program for Oregon students who are Deaf or Hard of Hearing, and whose educational needs can appropriately be met in this setting. OSD offers a full range of classes and extra-curricular activities for students in kindergarten through grade 21.

The programs and departments of OSD include Administration, Clerical, Education, Dormitory/Recreation, Adult Transition Program, Athletics, Student Guidance, Maintenance/Custodial, Student Health Services, Student Nutrition Services, Evaluation/Support Services, and Library Media Center.

Residential services are available to students who live beyond a distance feasible for daily transportation or for students who's Individual Education Plan (IEP) requires additional time or alternative settings resulting in OSD providing 24-hour service, care, and education for students.

OSD's 24-hour operations require a narrower supervisory ratio in order to provide sufficient oversight for employees on all shifts who are educating and ensuring the safety and well-being of students.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y/(N)

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? (Y)/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Education's total budget for 2019-21 is $12.82B, including the State School Fund's $9.0B. The State School Fund represents approximately ***90% of the state's general fund budget overall***. Distribution of the State School Fund is highly complex and a critical factor in the successful operation of all Oregon school districts and education service districts.

The agency administers approximately $255M of complex bond-related programs targeted for improving school facilities, as well as the Oregon School for the Deaf.

The agency must have supervisors with the technical and educational knowledge required to administer and distribute the State School Fund, and complex bond-related programs. A narrower span of control would allow a tighter focus on these highly complex funding systems.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: _9___.

Unions Requiring Notification__Service Employees International Union (SEIU), State Teachers Education Association (STEA)

Date unions notified_____

Submitted by: _____ Date:_____

Signature Line _____ Date _____

Signature Line _____ Date _____

Signature Line _____ Date _____

Signature Line _____ Date _____

Oregon
Kate Brown, Governor

OREGON DEPARTMENT OF EDUCATION
Oregon achieves . . . together!

Colt Gill
Director of the Oregon Department of Education

January 17, 2020

The Honorable Senator Betsy Johnson
The Honorable Senator Elizabeth Steiner Hayward
The Honorable Representative Dan Rayfield
Joint Committee on Ways and Means
900 Court Street NE
H-178 State Capitol
Salem OR 97301-4048

Dear Co-Chairpersons:

Nature of Request

The Oregon Department of Education (ODE) and Early Learning Division (ELD) respectfully requests acceptance of a report required by a budget note in House Bill 5015 to study the feasibility of consolidating Early Learning Hubs and Child Care Resource and Referral entities to better align its regional entities into one regional body while maintaining the scope, purpose, and legislatively intended function of both.

Agency Action

The Early Learning Division (ELD) depends on two sets of regional entities in carrying out its mission. The first is Early Learning Hubs which are responsible for administering Focused Child Care Networks, subcontracting with providers, monitoring for the Preschool Promise program, determining the needs of families relating to early learning, and coordinating early learning services across their service areas.

The second entity, Child Care Resources and Referral (CCR&R) Centers, are responsible for delivering training and technical assistance to child care providers, assisting providers in opening child care facilities, determining availability of child care providers, providing leadership for early learning administrators, providing input on provider selection, and assisting providers through the Spark Quality Improvement Specialists.

The 2019 Legislature raised questions related to the services provided by each of these entities, as well as the possibility of these services overlapping and making coordination more difficult. While each entity often works together in assisting providers and families in need of child care, their missions and activities sometimes overlap. As such, the Legislature approved a budget note within House Bill 5015 as follows:

> *The Early Learning Division of the Oregon Department of Education will study the feasibility of consolidating Early Learning Hubs and Child Care Resources and Referral entities to better align its regional entities into one regional body while maintaining the scope, purpose, and legislatively intended function of both. The ELD shall report its findings to the Legislature*

before February 1, 2020. The report will include, at minimum, findings around fiscal and programmatic efficiencies, effect on organizational capacity, and anticipated effect on abilities to meet Early Learning Council designated outcomes. If the study determines that consolidation is deemed fiscally or programmatically efficient, it will present a plan to implement this consolidation as part of its report.

In scoping the work necessary to complete a quality feasibility study, the ELD has carefully reviewed the various elements that will need to be considered and studied. As a result, the division has determined it will need more time to produce a quality report. In the meantime, the ELD has completed an outline of the various elements that will be included in the report. They are as follows:

- Background Information – An overview of each entity's legislative history, programmatic purposes, required functions and services, and benefits of those served.
- Current Landscape – An overview of each entity's organization and staffing structure, budget and financing, existing collaborations, and both monitoring and outcome measurement practices.
- Mandates and Changes – An overview of mandates and changes for both entities, as well as a summary of opportunities and challenges.
- Recommendation for Next Steps – Identification of recommendations based on stakeholder engagement, national best practices, analysis of data, and deeper understanding of alignment with other regional efforts.

The ELD will dedicate resources over the next 9-12 months to produce a final report for the 2021 Legislature. Once the final report is complete, it will be submitted to the Legislature through the appropriate process.

Agency Request

Accept this report required by a budget note in House Bill 5015 to study the feasibility of consolidating Early Learning Hubs and Child Care Resource and Referral entities to better align its regional entities into one regional body while maintaining the scope, purpose, and legislatively intended function of both. The final report will be made available to the Legislative Fiscal Office no later than December 31, 2020.

Legislation Affected

None

Thank you for considering the approval of this request.

Sincerely,

Colt Gill
ODE Agency Director

Sincerely

Miriam Calderon
Early Learning Division Director



Preliminary Report on Regional Entities: Child Care Resource & Referral Entities and Early Learning Hubs

Report to the Legislature from the Early Learning Division

EARLY LEARNING DIVISION 2/1/20 SUBMITTED TO LEGISLATURE

TABLE OF CONTENTS

Executive Summary 2
Child Care Resource & Referral System 2
Early Learning Hubs 2
Recommendations for Further Reporting 3
Introduction 4
Regional Entities 4
Child Care Resource & Referral Regional Entities 4
Early Learning Hubs 4
Legislative History and Charge 5
Child Care Resource & Referral System 5
Early Learning Hubs 5
Comparison of Charge 6
Administration of Early Learning Hubs and CCR&Rs 6
Budget and Description of Activities 6
Areas of Overlap and Roles 7
Capacity Building 8
Recommendations for Further Reporting 8
Appendix A. Map of Hubs and CCR&Rs 9
Appendix B. List of Backbone Entities – Child Care Resource & Referral Regional Entities 10
Appendix B. List of Backbone Entities – HUBS 11

EXECUTIVE SUMMARY

The following report gives background and purpose for Early Learning Hubs and Child Care Resource and Referal Entitites in relation to the following budget note included in the Early Learning Division's 2019-21 Legislative Approved Budget:

> The Early Learning Division of the Oregon Department of Education will study the feasibility of consolidating Early Learning Hubs and Child Care Resources and Referral entities to better align its regional entities into one regional body while maintaining the scope, purpose, and legislatively intended function of both. The ELD shall report its findings to the Legislature before February 1, 2020. The report will include, at minimum, findings around fiscal and programmatic efficiencies, effect on organizational capacity, and anticipated effect on abilities to meet Early Learning Council designated outcomes. If the study determines that consolidation is deemed fiscally or programmatically efficient, it will present a plan to implement this consolidation as part of its report.

While the Early Learning Division (ELD) has worked to maintain separate functions between these entities, some overlap may remain. This report provides a description of each of the entities (16 Hubs and 13 CCR&Rs).

Legislative History and Charge

Child Care Resource & Referral System

The Child Care Resource & Referral (CCR&R) system is the result of national grassroots movements in the 1960s and 1970s around building the supply of child care.[1] CCR&Rs were first codified into federal legislation in 1986 through Title XX legislation and most recently through the Child Care and Development Block Grant (CCDBG) Law of 2014. CCDBG provides the impetus for a CCR&R system in each state that provides information to families, helps communities build the supply and improve the quality of child care; and meet employers needs for adequate child care.[2]

Oregon state law mirror federal policy. Oregon Revised Statute (ORS) 329A.100 through 329A.135 defines the CCR&R system for our state. This includes requirements for each entity within the CCR&R system to provide the following services, at minimum:

a) Training and technical assistance for existing and potential child care providers that includes, but is not limited to, coaching, mentoring, consulting and advising on professional development;
b) Referrals for parents or guardians seeking child care providers; or
c) Recruitment of qualified individuals to meet the child care needs of a community.

Early Learning Hubs

In 2015, Oregon Senate Bill 213 (creating ORS 417.827) and the 2015 Oregon Legislature codified the Early Learning Hub system into law after the completion of a two-year "demonstration project". This legislation established 16 regional Hubs across the state. Each Hub was required to engage partners

[1] Child Care Aware of America. 2018. "Child Care Resource & Referral: The Secret Solution" https://info.childcareaware.org/blog/child-care-resource-referral-the-secret-solution
[2] Ibid.

from five sectors: early care and education, human services/mental health, health, K–12 education, and the business/private sector. A backbone agency that is responsible for fiscal and operational accountability from one of these sectors and a governing body that is responsible for multisector coordination oversee each Hub.

The legislation created the mandate for each Hub to:

1. Create an aligned, coordinated, and family-centered system of early learning services;
2. Increase coordination and collaboration among entities involved in, and providers of services related to, early learning services, education, and health and human services;
3. Increase the focus on outcomes relate to these areas; and

Improve outcomes related to these areas (e.g., improve school readiness; promote early learning within healthy, stable, and attached families)

RECOMMENDATIONS FOR FURTHER REPORTING

The ELD is requesting additional time to complete its report to the Legislature around Hubs, CCR&Rs, and potential consolidation. In order to explore this opportunity fully, the ELD is requesting until December 31, 2020 to complete its report. This will allow time for stakeholder engagement and will allow time to adequately plan for this issue in a way that will not impact Student Success Act implementation negatively and will not interrupt work to strengthen each of these entities overall. Should the ELD recommend changes to this regional system, it wants to ensure these to be true. As it contracts to complete this report, the ELD is seeking to answer the following questions and welcomes the Legislature's input on additional questions to be answered.

Research Questions for Final Report:

- Where is there remaining overlap in duties or functions (e.g., professional learning activities) and what is the rationale?
- What other funds do each entity receive within their community (e.g., from grants to philanthropy)?
- What other, non-statutory functions is each entity serving within its community?
- What is the alignment with other relevant regional efforts – Oregon Parenting Education Collaborative Parenting Hubs, Regional Educator Networks, Coordinate Care Organizations, Education Service Districts, etc.?
- How do staffing models support current functioning? What does an optimal staffing model look like for each and how, if at all, can those be combined?
- Is consolidation possible without significant negative consequences?
- What is national best practice around regional entities for early childhood?

Regional Early Learning Entities

INTRODUCTION

The following report gives background and purpose for Early Learning Hubs and Child Care Resource and Referal Entitites in relation to the following budget note included in the Early Learning Division's (ELD) 2019-21 Legislative Approved Budget:

> The Early Learning Division of the Oregon Department of Education will study the feasibility of consolidating Early Learning Hubs and Child Care Resources and Referral entities to better align its regional entities into one regional body while maintaining the scope, purpose, and legislatively intended function of both. The ELD shall report its findings to the Legislature before February 1, 2020. The report will include, at minimum, findings around fiscal and programmatic efficiencies, effect on organizational capacity, and anticipated effect on abilities to meet Early Learning Council designated outcomes. If the study determines that consolidation is deemed fiscally or programmatically efficient, it will present a plan to implement this consolidation as part of its report.

The ELD presents descriptive information about each entity. This report is meant to be a first step in grounding the conversation and the ELD is requesting additional time from the legislature to complete its full analysis.

REGIONAL ENTITIES

Child Care Resource & Referral Regional Entities

There are thirteen regional Child Care Resource & Referral (CCR&R) entities within Oregon. These thirteen entities make up only a part of Oregon's CCR&R system, which also includes partnerships with

- Western Oregon University to operate a quality improvement system (i.e., Spark) and provide central coordination for the entire system,
- Oregon Center for Career Development at Portland State University for the administration of a workforce registry and the creation of training, and
- 211 for the operation of parent referrals.

For the purpose of this report, ELD will focus on the 13 regional entities across the state. A directory of these entities can be found in Appendix B and C.

Early Learning Hubs

There are 16 Early Learning Hubs (see below) across Oregon. These Hubs each have unique backbone agencies (Appendix C)

LEGISLATIVE HISTORY AND CHARGE

Child Care Resource & Referral System

The Child Care Resource & Referral (CCR&R) system is the result of national grassroots movements in the 1960s and 1970s around building the supply of child care.[3] CCR&Rs were first codified into federal legislation in 1986 through Title XX legislation and most recently through the Child Care and Development Block Grant (CCDBG) Law of 2014. CCDBG provides the impetus for a CCR&R system in each state that provides information to families, helps communities build the supply and improve the quality of child care; and meet employers needs for adequate child care.[4]

Oregon state law mirror federal policy. Oregon Revised Statute (ORS) 329A.100 through 329A.135 defines the CCR&R system for our state. This includes requirements for each entity within the CCR&R system to provide the following services, at minimum:

d) Training and technical assistance for existing and potential child care providers that includes, but is not limited to, coaching, mentoring, consulting and advising on professional development;
e) Referrals for parents or guardians seeking child care providers; or
f) Recruitment of qualified individuals to meet the child care needs of a community.

Early Learning Hubs

In 2015, Oregon Senate Bill 213 (creating ORS 417.827) and the 2015 Oregon Legislature codified the Early Learning Hub system into law after the completion of a two-year "demonstration project". This legislation established 16 regional Hubs across the state. Each Hub was required to engage partners from five sectors: early care and education, human services/mental health, health, K–12 education, and the business/private sector. A backbone agency that is responsible for fiscal and operational accountability from one of these sectors and a governing body that is responsible for multisector coordination oversee each Hub.

The legislation created the mandate for each Hub to:

4. Create an aligned, coordinated, and family-centered system of early learning services;
5. Increase coordination and collaboration among entities involved in, and providers of services related to, early learning services, education, and health and human services;
6. Increase the focus on outcomes relate to these areas; and
7. Improve outcomes related to these areas (e.g., improve school readiness; promote early learning within healthy, stable, and attached families)

Figure 1. Early Learning System



[3] Child Care Aware of America. 2018. "Child Care Resource & Referral: The Secret Solution" https://info.childcareaware.org/blog/child-care-resource-referral-the-secret-solution
[4] Ibid.

Comparison of Charge

Hubs and CCR&Rs play distinct roles within the system. Hubs are responsible for coordinating the entirety of the early learning system – including Health, Human Services, K-12, Early Care and Education, and Housing and Community Supports, as well as engaging the business sector. Figure 1 represents this system. This includes roles to bring partners to a common table to coordinate services on behalf of children and families. It may also include collaborating with a CCR&R to build the supply of child care or work with businesses.

In contrast, CCR&Rs are primarily responsible for the Early Care and Education (ECE) sector and – by virtue of the way ECE programs are delivered – have a role within the K-12 system as well. This includes a role around supporting families to understand the system, but is primarily focused on training and technical assistance to the ECE workforce in family child care, child care, and other programs, as well as support to assist individuals or groups in navigating the process to start a child care business. This includes support to navigate the child care licensing system, among other duties.

ADMINISTRATION OF EARLY LEARNING HUBS AND CCR&RS

As stated previously, there are 16 Early Learning Hubs divided into regions. Five Hubs cover a single county – Washington, Multnomah, Lane, Clackamas, and Yamhill – and remaining counties are grouped by region.

The 13 Child Care Resource & Referral Entities are grouped in similar, but varying counties. The difference is primarily accounted for in Eastern Oregon, where one CCR&R entity is responsible for Baker, Grant, Harney, Malheur, Morrow, Umatilla, and Wallowa Counties. In contract, this area is broken into three distinct Hub regions. The ELD requested and received federal funding limitation to correct this.

Two Early Learning Hubs and CCR&Rs share a backbone agency: Northwest Education School District and Umatilla-Morrow Head Start.

Governance Hubs are required to have governing bodies with representatives from across the early learning system (represented in Figure 1, above). CCR&Rs do not have this requirement.

Monitoring Each entity receives onsite monitoring annually from ELD staff, as well as desk monitoring of financials. In addition, the Hub monitoring process includes feedback from partners from across the early learning system.

BUDGET AND DESCRIPTION OF ACTIVITIES

Funding for Regional Entities – 2019-21 Legislatively Approved Budget Overview

	General Funds	Federal Funds	Other Funds	Total
Child Care Resource & Referral Entities	$1,500,000	$22,753,195	-	**$22,753,195**
Early Learning Hubs	$15,041,667	-	$2,901,235	**$17,942,902**
			Total	**$ 40,696,097**

Each entity received a reduction in General Fund in the 19-21 LAB. In addition, the CCR&R system received a significant increase of over 25% in funding compared to 19-21 CSL due to an increase in federal funding through the Child Care Development Fund (CCDF).

Child Care Resource & Referral System

2019-21 CCR&R Budget

As of the 2019-21 LAB, CCR&Rs are funded nearly exclusively with Federal Funds. Examples of CCR&R responsibilities include:

- Administering health and safety training with new providers
- Supporting Quality Improvement Specialists (QIS) to work with Focused Child Care Networks (supported by GF and FF) and other providers to complete their Spark quality improvement and self-assessment activities.
- Administering other training to help providers meet training hours throughout the year
- Supporting the supply of child care by helping providers navigate the system
- Maintaining accurate enrollment numbers for licensed child care providers
- Partnering with community colleges and universities to offer coursework
- Supporting infant and toddler educators through an infant-toddler focused Quality Improvement Specialist

Early Learning Hubs

The 2019-21 EL Hub Budget. Examples of Hub responsibilities include:

- Managing referral systems that support families to find services across the early learning system – from mental health to early care and education
- Supporting collaboration between partners by convening
- Convening stewardship bodies and completing regional Early Care and Education plans
- Preparing to coordinate applications and enrollment for preschool, including the Preschool Promise program
- Building data capacity within their region to analyze needs of families
- Providing support to parent/family-led initiatives, such as parent advisory councils
- Funding Kindergarten Partnership Innovation activities, such as kindergarten-readiness programs within schools and shared professional development across ECE and early grades educators in K-12

Hubs work to be responsive to the needs of their region. Each Hub provides unique services to their region in order to meet the needs of young children and their families.

AREAS OF OVERLAP AND ROLES

The ELD has been working to clarify and align roles between the regional entities, as well as build capacity in each role. As previously stated, the ELD is also working to better align geographies by adding additional capacity to Eastern Oregon. In the past year, ELD has moved administration of the Focused Child Care Networks (FCCN) – a strategy to create communities of practice primarily between Family

Child Care educators – primarily to CCR&Rs. The exception, as noted above, is within the Eastern Oregon Hub, which is challenged by geography and operated its own FCCN in order to effectively reach educators.

Capacity Building

Through the Student Success Act (SSA), the Hubs will build capacity in their ability to coordinate partners and engage families across the region. This primarily includes implementing HB2025, which clarified Hubs roles as conveners of coordinated enrollment in preschool programs across their community. This will include new FTE focused on this role, as well as capacity to bring Head Start and CCR&R partners together. In addition, Hubs completed ECE Sector Plans, which required them to convene families and other key partners within their region to identify priority populations for services, a key role of Hubs since their inception. With this responsibility came additional resources to gather input from their communities to

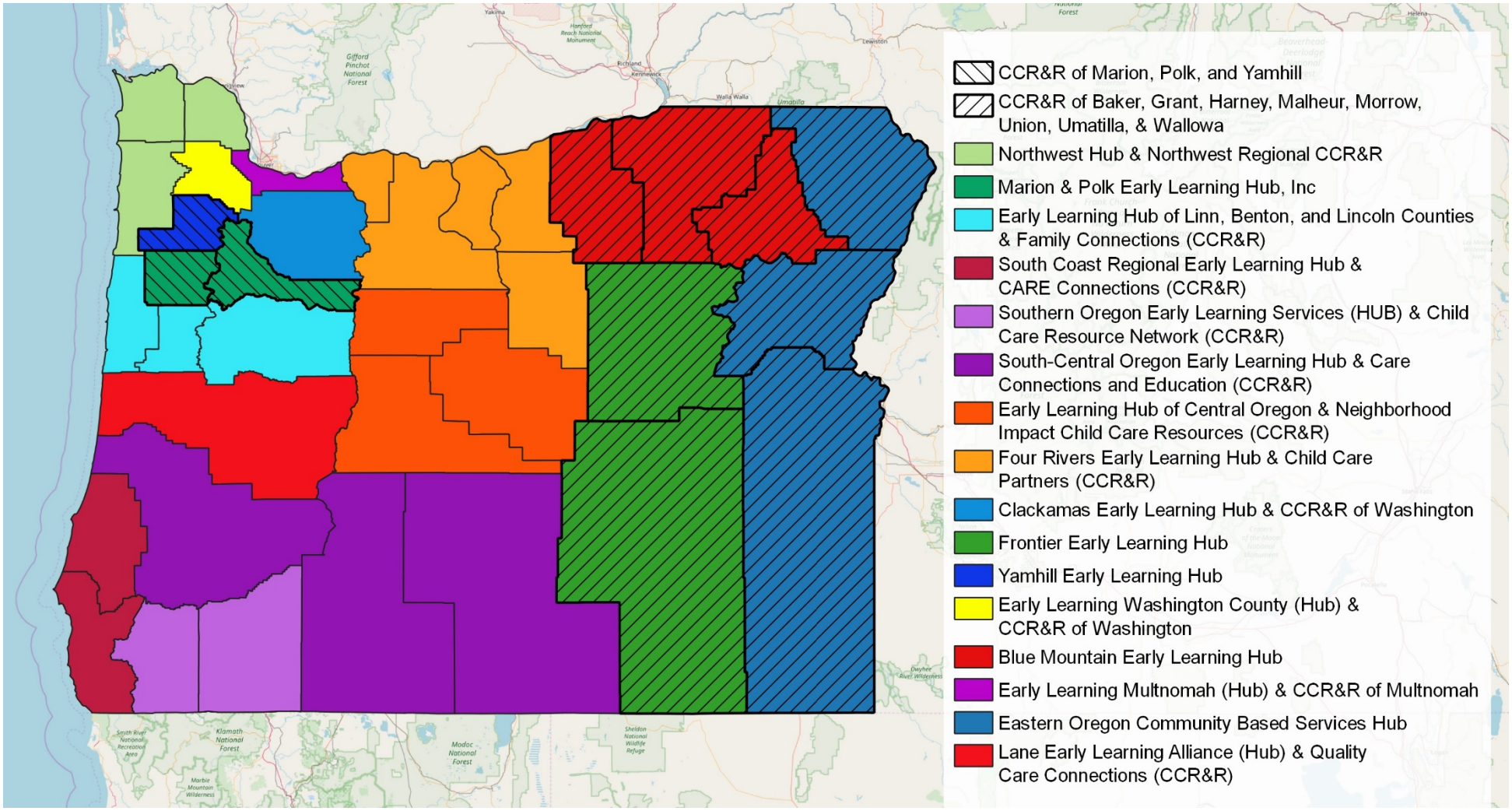
RECOMMENDATIONS FOR FURTHER REPORTING

The ELD is requesting additional time to complete its report to the Legislature around Hubs, CCR&Rs, and potential consolidation. In order to explore this opportunity fully, the ELD is requesting until December 31, 2020 to complete its report. This will allow time for stakeholder engagement and will allow time to adequately plan for this issue in a way that will not impact Student Success Act implementation negatively and will not interrupt work to strengthen each of these entities overall. Should the ELD recommend changes to this regional system, it wants to ensure these to be true. As it contracts to complete this report, the ELD is seeking to answer the following questions and welcomes the Legislature's input on additional questions to be answered.

Research Questions for Final Report:

- Where is there remaining overlap in duties or functions (e.g., professional learning activities) and what is the rationale?
- What other funds do each entity receive within their community (e.g., from grants to philanthropy)?
- What other, non-statutory functions is each entity serving within its community?
- What is the alignment with other relevant regional efforts – Oregon Parenting Education Collaborative Parenting Hubs, Regional Educator Networks, Coordinate Care Organizations, Education Service Districts, etc.?
- How do staffing models support current functioning? What does an optimal staffing model look like for each and how, if at all, can those be combined?
- Is consolidation possible without significant negative consequences?
- What is national best practice around regional entities for early childhood?

APPENDIX A. MAP OF HUBS AND CCR&RS



APPENDIX B. LIST OF BACKBONE ENTITIES – CHILD CARE RESOURCE & REFERRAL REGIONAL ENTITIES

Local Child Care Resource & Referral Agency	County
Child Care Resource & Referral of:	Multnomah
Child Care Resource & Referral of:	Marion, Polk & Yamhill
Northwest Regional Child Care Resource & Referral	Clatsop
	Columbia
	Tillamook: 503-815-4448
Family Connections	Linn, Benton & Lincoln
Quality Care Connections	Lane
CARE Connections	Coos
	Curry
Child Care Resource Network	Jackson & Josephine
Care, Connections, Education	Douglas
	Klamath & Lake
Child Care Partners	Gilliam, Hood River, Sherman, Wasco & Wheeler
NeighborImpact Child Care Resources	Deschutes, Crook & Jefferson
Child Care Resource & Referral of:	Baker
	Grant
	Harney
	Malheur
	Morrow
	Union
	Umatilla
	Wallowa
Child Care Resource & Referral of:	Clackamas
Child Care Resource & Referral of:	Washington

APPENDIX B. LIST OF BACKBONE ENTITIES – HUBS

Hub Backbone Organization	Hub County Coverage
Early Learning Hub, Inc	Marion, Polk
United Way of Columbia-Willamette	Multnomah
United Way of Lane County	Lane
Douglas ESD	Douglas, Lake, Klamath
Yamhill Community Care Organization	Yamhill
Harney ESD	Grant, Harney
InterMountain ESD	Umatilla, Morrow, Union
Southern Oregon ESD	Jackson, Josephine
WEBCO	Crook, Deschutes, Jefferson
Washington County Health & Human Services	Washington
Malheur ESD	Baker, Malheur, Wallowa
Linn-Benton Community College	Linn, Benton, Lincoln
Northwest Regional ESD	Clatsop, Columbia, Tillamook
Clackamas County	Clackamas County
Oregon Coast Community Action	Coos, Curry
Sherman County	Hood River, Wasco, Sherman, Gilliam, Wheeler

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail
2021-23 Biennium
Capital Bonding - School Facilities

Cross Reference Number:58100-089-00-00-00000

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	255,000,000	255,000,000	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	255,000,000	255,000,000	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	255,000,000	255,000,000	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	754,419	754,419	0	-
3400 Other Funds Ltd	11,129,133	11,129,133	0	-
All Funds	11,883,552	11,883,552	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	15,339,619	15,339,619	0	-
TOTAL BEGINNING BALANCE				
3200 Other Funds Non-Ltd	754,419	754,419	0	-
3400 Other Funds Ltd	26,468,752	26,468,752	0	-
TOTAL BEGINNING BALANCE	**$27,223,171**	**$27,223,171**	**0**	**-**
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	103,750,567	103,750,567	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3200 Other Funds Non-Ltd	1,511,000	1,511,000	0	-
3400 Other Funds Ltd	50,000	50,000	0	-
All Funds	1,561,000	1,561,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	971,952	971,952	0	-
DONATIONS AND CONTRIBUTIONS				

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0905 Donations				
3400 Other Funds Ltd	1,639,014	1,639,014	0	-
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	10,773,470	10,773,470	0	-
TOTAL DONATIONS AND CONTRIBUTIONS				
3400 Other Funds Ltd	12,412,484	12,412,484	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	5,000,000	5,000,000	0	-
3400 Other Funds Ltd	5,507,192	5,507,192	0	-
All Funds	10,507,192	10,507,192	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	114,686,054	114,686,054	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	44,626,171	45,152,282	526,111	1.18%
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	17,636,466	16,389,399	(1,247,067)	-7.07%
1050 Transfer In Other				
3400 Other Funds Ltd	1,090,000	1,090,000	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	15,859,500	15,859,500	0	-
1525 Tsfr From HECC				

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	752,003	752,003	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	51,243	51,243	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	80,015,383	79,294,427	(720,956)	-0.90%
TOTAL REVENUES				
8000 General Fund	103,750,567	103,750,567	0	-
3200 Other Funds Non-Ltd	6,511,000	6,511,000	0	-
3400 Other Funds Ltd	98,957,011	98,236,055	(720,956)	-0.73%
6400 Federal Funds Ltd	114,686,054	114,686,054	0	-
TOTAL REVENUES	**$323,904,632**	**$323,183,676**	**($720,956)**	**-0.22%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,003,233)	(1,003,233)	0	-
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(85,000)	(85,000)	0	-
6400 Federal Funds Ltd	(16,304,399)	(16,304,399)	0	-
All Funds	(16,389,399)	(16,389,399)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,088,233)	(1,088,233)	0	-
6400 Federal Funds Ltd	(16,304,399)	(16,304,399)	0	-
TOTAL TRANSFERS OUT	**($17,392,632)**	**($17,392,632)**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	103,750,567	103,750,567	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	7,265,419	7,265,419	0	-
3400 Other Funds Ltd	124,337,530	123,616,574	(720,956)	-0.58%
6400 Federal Funds Ltd	98,381,655	98,381,655	0	-
TOTAL AVAILABLE REVENUES	**$333,735,171**	**$333,014,215**	**($720,956)**	**-0.22%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	40,563,863	40,563,863	0	-
3400 Other Funds Ltd	22,680,033	22,680,033	0	-
6400 Federal Funds Ltd	34,265,347	34,265,347	0	-
All Funds	97,509,243	97,509,243	0	-
3160 Temporary Appointments				
8000 General Fund	1,342,613	1,342,613	0	-
3400 Other Funds Ltd	701,980	701,980	0	-
6400 Federal Funds Ltd	360,236	360,236	0	-
All Funds	2,404,829	2,404,829	0	-
3170 Overtime Payments				
8000 General Fund	89,268	89,268	0	-
3400 Other Funds Ltd	88,000	88,000	0	-
6400 Federal Funds Ltd	76,330	76,330	0	-
All Funds	253,598	253,598	0	-
3180 Shift Differential				
8000 General Fund	57,718	57,718	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,000	10,000	0	-
All Funds	67,718	67,718	0	-
3190 All Other Differential				
8000 General Fund	2,438	2,438	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	42,055,900	42,055,900	0	-
3400 Other Funds Ltd	23,480,013	23,480,013	0	-
6400 Federal Funds Ltd	34,701,913	34,701,913	0	-
TOTAL SALARIES & WAGES	**$100,237,826**	**$100,237,826**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	12,956	12,956	0	-
3400 Other Funds Ltd	8,445	8,445	0	-
6400 Federal Funds Ltd	12,693	12,693	0	-
All Funds	34,094	34,094	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	6,970,284	6,970,284	0	-
3400 Other Funds Ltd	3,901,886	3,901,886	0	-
6400 Federal Funds Ltd	5,882,751	5,882,751	0	-
All Funds	16,754,921	16,754,921	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,853,825	1,853,825	0	-
3400 Other Funds Ltd	704,249	704,249	0	-
6400 Federal Funds Ltd	1,533,050	1,533,050	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,091,124	4,091,124	0	-
3230 Social Security Taxes				
8000 General Fund	3,173,778	3,173,778	0	-
3400 Other Funds Ltd	1,790,439	1,790,439	0	-
6400 Federal Funds Ltd	2,646,346	2,646,346	0	-
All Funds	7,610,563	7,610,563	0	-
3240 Unemployment Assessments				
8000 General Fund	668,530	668,530	0	-
3400 Other Funds Ltd	75,166	75,166	0	-
6400 Federal Funds Ltd	33,368	33,368	0	-
All Funds	777,064	777,064	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	10,268	10,268	0	-
3400 Other Funds Ltd	6,709	6,709	0	-
6400 Federal Funds Ltd	10,068	10,068	0	-
All Funds	27,045	27,045	0	-
3260 Mass Transit Tax				
8000 General Fund	224,752	224,752	0	-
3400 Other Funds Ltd	115,525	115,525	0	-
All Funds	340,277	340,277	0	-
3270 Flexible Benefits				
8000 General Fund	8,532,139	8,532,139	0	-
3400 Other Funds Ltd	5,563,285	5,563,285	0	-
6400 Federal Funds Ltd	8,362,690	8,362,690	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	22,458,114	22,458,114	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	21,446,532	21,446,532	0	-
3400 Other Funds Ltd	12,165,704	12,165,704	0	-
6400 Federal Funds Ltd	18,480,966	18,480,966	0	-
TOTAL OTHER PAYROLL EXPENSES	**$52,093,202**	**$52,093,202**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(435,337)	(435,337)	0	-
3400 Other Funds Ltd	(198,851)	(198,851)	0	-
6400 Federal Funds Ltd	(539,240)	(539,240)	0	-
All Funds	(1,173,428)	(1,173,428)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	63,067,095	63,067,095	0	-
3400 Other Funds Ltd	35,446,866	35,446,866	0	-
6400 Federal Funds Ltd	52,643,639	52,643,639	0	-
TOTAL PERSONAL SERVICES	**$151,157,600**	**$151,157,600**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	632,500	632,500	0	-
3200 Other Funds Non-Ltd	5,093	5,093	0	-
3400 Other Funds Ltd	864,335	864,335	0	-
6400 Federal Funds Ltd	1,568,934	1,568,934	0	-
All Funds	3,070,862	3,070,862	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
8000 General Fund	235,345	235,345	0	-
3400 Other Funds Ltd	141,306	141,306	0	-
6400 Federal Funds Ltd	512,040	512,040	0	-
All Funds	888,691	888,691	0	-
4150 Employee Training				
8000 General Fund	212,902	212,902	0	-
3400 Other Funds Ltd	106,871	106,871	0	-
6400 Federal Funds Ltd	267,735	267,735	0	-
All Funds	587,508	587,508	0	-
4175 Office Expenses				
8000 General Fund	564,985	564,985	0	-
3200 Other Funds Non-Ltd	4,000	4,000	0	-
3400 Other Funds Ltd	272,864	272,864	0	-
6400 Federal Funds Ltd	868,736	868,736	0	-
All Funds	1,710,585	1,710,585	0	-
4200 Telecommunications				
8000 General Fund	208,091	208,091	0	-
3400 Other Funds Ltd	185,398	185,398	0	-
6400 Federal Funds Ltd	480,059	480,059	0	-
All Funds	873,548	873,548	0	-
4225 State Gov. Service Charges				
8000 General Fund	11,055,447	11,055,447	0	-
3400 Other Funds Ltd	233,746	233,746	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,289,193	11,289,193	0	-
4250 Data Processing				
8000 General Fund	256,692	256,692	0	-
3400 Other Funds Ltd	443,834	443,834	0	-
6400 Federal Funds Ltd	298,985	298,985	0	-
All Funds	999,511	999,511	0	-
4275 Publicity and Publications				
8000 General Fund	105,914	105,914	0	-
3400 Other Funds Ltd	66,142	66,142	0	-
6400 Federal Funds Ltd	234,946	234,946	0	-
All Funds	407,002	407,002	0	-
4300 Professional Services				
8000 General Fund	14,892,009	14,892,009	0	-
3200 Other Funds Non-Ltd	42,480	42,480	0	-
3400 Other Funds Ltd	17,144,580	17,144,580	0	-
6400 Federal Funds Ltd	22,970,917	22,970,917	0	-
All Funds	55,049,986	55,049,986	0	-
4315 IT Professional Services				
8000 General Fund	334,750	334,750	0	-
3400 Other Funds Ltd	172,632	172,632	0	-
6400 Federal Funds Ltd	548,144	548,144	0	-
All Funds	1,055,526	1,055,526	0	-
4325 Attorney General				
8000 General Fund	1,214,260	1,214,260	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	771,345	771,345	0	-
6400 Federal Funds Ltd	146,333	146,333	0	-
All Funds	2,131,938	2,131,938	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	48,610	48,610	0	-
3400 Other Funds Ltd	14,573	14,573	0	-
6400 Federal Funds Ltd	35,769	35,769	0	-
All Funds	98,952	98,952	0	-
4400 Dues and Subscriptions				
8000 General Fund	355,854	355,854	0	-
3400 Other Funds Ltd	140,444	140,444	0	-
6400 Federal Funds Ltd	580,206	580,206	0	-
All Funds	1,076,504	1,076,504	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,318,363	1,318,363	0	-
3400 Other Funds Ltd	1,509,655	1,509,655	0	-
6400 Federal Funds Ltd	1,494,174	1,494,174	0	-
All Funds	4,322,192	4,322,192	0	-
4450 Fuels and Utilities				
6400 Federal Funds Ltd	62,292	62,292	0	-
4475 Facilities Maintenance				
8000 General Fund	24,379	24,379	0	-
3400 Other Funds Ltd	51,907	51,907	0	-
6400 Federal Funds Ltd	7,555	7,555	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	83,841	83,841	0	-
4575 Agency Program Related S and S				
8000 General Fund	3,354,471	3,354,471	0	-
3200 Other Funds Non-Ltd	3,952,252	3,952,252	0	-
3400 Other Funds Ltd	8,581,057	8,581,057	0	-
6400 Federal Funds Ltd	9,704,038	9,704,038	0	-
All Funds	25,591,818	25,591,818	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	1,090,000	1,090,000	0	-
4650 Other Services and Supplies				
8000 General Fund	3,511,574	3,511,574	0	-
3400 Other Funds Ltd	1,254,278	1,254,278	0	-
6400 Federal Funds Ltd	2,644,433	2,644,433	0	-
All Funds	7,410,285	7,410,285	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	269,218	269,218	0	-
3400 Other Funds Ltd	397,666	397,666	0	-
6400 Federal Funds Ltd	178,015	178,015	0	-
All Funds	844,899	844,899	0	-
4715 IT Expendable Property				
8000 General Fund	281,060	281,060	0	-
3400 Other Funds Ltd	409,247	409,247	0	-
6400 Federal Funds Ltd	361,061	361,061	0	-
All Funds	1,051,368	1,051,368	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	38,876,424	38,876,424	0	-
3200 Other Funds Non-Ltd	4,003,825	4,003,825	0	-
3400 Other Funds Ltd	33,851,880	33,851,880	0	-
6400 Federal Funds Ltd	42,964,372	42,964,372	0	-
TOTAL SERVICES & SUPPLIES	**$119,696,501**	**$119,696,501**	**0**	**-**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	14,674	14,674	0	-
3400 Other Funds Ltd	3,870	3,870	0	-
6400 Federal Funds Ltd	4,707	4,707	0	-
All Funds	23,251	23,251	0	-
5550 Data Processing Software				
8000 General Fund	196,554	196,554	0	-
3400 Other Funds Ltd	420,000	420,000	0	-
All Funds	616,554	616,554	0	-
5600 Data Processing Hardware				
8000 General Fund	1,449	1,449	0	-
3400 Other Funds Ltd	371	371	0	-
6400 Federal Funds Ltd	449	449	0	-
All Funds	2,269	2,269	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	212,677	212,677	0	-
3400 Other Funds Ltd	424,241	424,241	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,156	5,156	0	-
TOTAL CAPITAL OUTLAY	**$642,074**	**$642,074**	**0**	**-**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3200 Other Funds Non-Ltd	70,627	70,627	0	-
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	121,071	121,071	0	-
6040 Dist to Local School Districts				
3400 Other Funds Ltd	2,657,794	2,657,794	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	53,410	53,410	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	57,047	57,047	0	-
6085 Other Special Payments				
6400 Federal Funds Ltd	19,046	19,046	0	-
6525 Spc Pmt to HECC				
8000 General Fund	1,537,324	1,537,324	0	-
3400 Other Funds Ltd	2,647,611	2,647,611	0	-
6400 Federal Funds Ltd	47,609	47,609	0	-
All Funds	4,232,544	4,232,544	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,594,371	1,594,371	0	-
3200 Other Funds Non-Ltd	70,627	70,627	0	-
3400 Other Funds Ltd	5,305,405	5,305,405	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	241,136	241,136	0	-
TOTAL SPECIAL PAYMENTS	**$7,211,539**	**$7,211,539**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	103,750,567	103,750,567	0	-
3200 Other Funds Non-Ltd	4,074,452	4,074,452	0	-
3400 Other Funds Ltd	75,028,392	75,028,392	0	-
6400 Federal Funds Ltd	95,854,303	95,854,303	0	-
TOTAL EXPENDITURES	**$278,707,714**	**$278,707,714**	**0**	**-**
ENDING BALANCE				
3200 Other Funds Non-Ltd	3,190,967	3,190,967	0	-
3400 Other Funds Ltd	49,309,138	48,588,182	(720,956)	-1.46%
6400 Federal Funds Ltd	2,527,352	2,527,352	0	-
TOTAL ENDING BALANCE	**$55,027,457**	**$54,306,501**	**($720,956)**	**-1.31%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	594	594	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	587.41	587.41	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-125-00-00-00000**
2021-23 Biennium
Educator Advancement Council

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	12,471,850	12,471,850	0	-
REVENUE CATEGORIES				
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	37,290,651	37,290,651	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	49,762,501	49,762,501	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	35,790,625	35,790,625	0	-
ENDING BALANCE				
3400 Other Funds Ltd	13,971,876	13,971,876	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	3,101,171	3,101,171	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	14,170,593	14,170,593	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	889,176	889,176	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	1,910,846	1,910,846	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	525,000	525,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,840,439	1,840,439	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	242,684	242,684	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	300,000	300,000	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	2,538,059	2,538,059	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	2,838,059	2,838,059	0	-
TOTAL REVENUES				
8000 General Fund	14,170,593	14,170,593	0	-
3400 Other Funds Ltd	8,003,520	8,003,520	0	-
6400 Federal Funds Ltd	242,684	242,684	0	-
TOTAL REVENUES	**$22,416,797**	**$22,416,797**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(300,000)	(300,000)	0	-
AVAILABLE REVENUES				
8000 General Fund	14,170,593	14,170,593	0	-
3400 Other Funds Ltd	10,804,691	10,804,691	0	-
6400 Federal Funds Ltd	242,684	242,684	0	-
TOTAL AVAILABLE REVENUES	**$25,217,968**	**$25,217,968**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	8,284,589	8,284,589	0	-
3400 Other Funds Ltd	1,152,106	1,152,106	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	85,207	85,207	0	-
All Funds	9,521,902	9,521,902	0	-
3160 Temporary Appointments				
8000 General Fund	136,619	136,619	0	-
3400 Other Funds Ltd	51,639	51,639	0	-
All Funds	188,258	188,258	0	-
3170 Overtime Payments				
8000 General Fund	122,116	122,116	0	-
3180 Shift Differential				
8000 General Fund	50,591	50,591	0	-
3190 All Other Differential				
8000 General Fund	546,063	546,063	0	-
3400 Other Funds Ltd	139,974	139,974	0	-
All Funds	686,037	686,037	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	9,139,978	9,139,978	0	-
3400 Other Funds Ltd	1,343,719	1,343,719	0	-
6400 Federal Funds Ltd	85,207	85,207	0	-
TOTAL SALARIES & WAGES	**$10,568,904**	**$10,568,904**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	3,750	3,750	0	-
3400 Other Funds Ltd	593	593	0	-
6400 Federal Funds Ltd	65	65	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,408	4,408	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,542,278	1,542,278	0	-
3400 Other Funds Ltd	221,331	221,331	0	-
6400 Federal Funds Ltd	14,596	14,596	0	-
All Funds	1,778,205	1,778,205	0	-
3221 Pension Obligation Bond				
8000 General Fund	447,322	447,322	0	-
3400 Other Funds Ltd	69,265	69,265	0	-
6400 Federal Funds Ltd	5,167	5,167	0	-
All Funds	521,754	521,754	0	-
3230 Social Security Taxes				
8000 General Fund	698,191	698,191	0	-
3400 Other Funds Ltd	102,795	102,795	0	-
6400 Federal Funds Ltd	6,518	6,518	0	-
All Funds	807,504	807,504	0	-
3240 Unemployment Assessments				
8000 General Fund	3,584	3,584	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,973	2,973	0	-
3400 Other Funds Ltd	472	472	0	-
6400 Federal Funds Ltd	52	52	0	-
All Funds	3,497	3,497	0	-
3260 Mass Transit Tax				

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48,412	48,412	0	-
3400 Other Funds Ltd	7,673	7,673	0	-
All Funds	56,085	56,085	0	-
3270 Flexible Benefits				
8000 General Fund	2,475,631	2,475,631	0	-
3400 Other Funds Ltd	393,044	393,044	0	-
6400 Federal Funds Ltd	43,330	43,330	0	-
All Funds	2,912,005	2,912,005	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	5,222,141	5,222,141	0	-
3400 Other Funds Ltd	795,173	795,173	0	-
6400 Federal Funds Ltd	69,728	69,728	0	-
TOTAL OTHER PAYROLL EXPENSES	**$6,087,042**	**$6,087,042**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(191,526)	(191,526)	0	-
3400 Other Funds Ltd	(29,331)	(29,331)	0	-
6400 Federal Funds Ltd	(2,653)	(2,653)	0	-
All Funds	(223,510)	(223,510)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	14,170,593	14,170,593	0	-
3400 Other Funds Ltd	2,109,561	2,109,561	0	-
6400 Federal Funds Ltd	152,282	152,282	0	-
TOTAL PERSONAL SERVICES	**$16,432,436**	**$16,432,436**	**0**	**-**

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,739	6,739	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,200	1,200	0	-
6400 Federal Funds Ltd	1,976	1,976	0	-
All Funds	3,176	3,176	0	-
4150 Employee Training				
3400 Other Funds Ltd	12,456	12,456	0	-
6400 Federal Funds Ltd	2,139	2,139	0	-
All Funds	14,595	14,595	0	-
4175 Office Expenses				
3400 Other Funds Ltd	52,010	52,010	0	-
6400 Federal Funds Ltd	270	270	0	-
All Funds	52,280	52,280	0	-
4200 Telecommunications				
3400 Other Funds Ltd	42,565	42,565	0	-
4250 Data Processing				
3400 Other Funds Ltd	902	902	0	-
4300 Professional Services				
3400 Other Funds Ltd	263,983	263,983	0	-
6400 Federal Funds Ltd	38,057	38,057	0	-
All Funds	302,040	302,040	0	-
4400 Dues and Subscriptions				

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,879	17,879	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	516,031	516,031	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,266,566	2,266,566	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	592,639	592,639	0	-
6400 Federal Funds Ltd	22,497	22,497	0	-
All Funds	615,136	615,136	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	344,059	344,059	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	190,923	190,923	0	-
6400 Federal Funds Ltd	25,463	25,463	0	-
All Funds	216,386	216,386	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	24,012	24,012	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,331,964	4,331,964	0	-
6400 Federal Funds Ltd	90,402	90,402	0	-
TOTAL SERVICES & SUPPLIES	**$4,422,366**	**$4,422,366**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	14,170,593	14,170,593	0	-
3400 Other Funds Ltd	6,441,525	6,441,525	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail
2021-23 Biennium
OSD

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

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	242,684	242,684	0	-
TOTAL EXPENDITURES	**$20,854,802**	**$20,854,802**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	4,363,166	4,363,166	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	82	82	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	76.02	76.02	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	4,768,942	4,768,942	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	11,006,109	11,006,109	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	15,775,051	15,775,051	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	487,353,636	487,353,636	0	-
DONATIONS AND CONTRIBUTIONS				
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	396,000	396,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	18,127,702	18,127,702	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	435,672,830	435,672,830	0	-
6400 Federal Funds Ltd	842,839,169	842,839,169	0	-
All Funds	1,278,511,999	1,278,511,999	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,234,130,763	1,235,473,658	1,342,895	0.11%
1060 Transfer from General Fund				
3400 Other Funds Ltd	228,927,476	228,927,476	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	2,000,000	2,000,000	0	-
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	3,053,104	3,053,104	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	1,560,305,000	1,560,305,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	3,028,416,343	3,029,759,238	1,342,895	0.04%
TOTAL REVENUES				
8000 General Fund	487,353,636	487,353,636	0	-
3400 Other Funds Ltd	3,046,940,045	3,048,282,940	1,342,895	0.04%
6200 Federal Funds Non-Ltd	435,672,830	435,672,830	0	-
6400 Federal Funds Ltd	842,839,169	842,839,169	0	-
TOTAL REVENUES	**$4,812,805,680**	**$4,814,148,575**	**$1,342,895**	**0.03%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,561,381,879)	(1,561,381,879)	0	-
AVAILABLE REVENUES				
8000 General Fund	487,353,636	487,353,636	0	-
3400 Other Funds Ltd	1,501,333,217	1,502,676,112	1,342,895	0.09%
6200 Federal Funds Non-Ltd	435,672,830	435,672,830	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	842,839,169	842,839,169	0	-
TOTAL AVAILABLE REVENUES	**$3,267,198,852**	**$3,268,541,747**	**$1,342,895**	**0.04%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	3,438,456	3,438,456	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	475,621	475,621	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,914,077	3,914,077	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
6200 Federal Funds Non-Ltd	7,000	7,000	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	1,663	1,663	0	-
6200 Federal Funds Non-Ltd	2,800,000	2,800,000	0	-
All Funds	2,801,663	2,801,663	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	10,131,359	10,131,359	0	-
3400 Other Funds Ltd	2,384,144	2,384,144	0	-
6200 Federal Funds Non-Ltd	65,000,000	65,000,000	0	-
6400 Federal Funds Ltd	11,834,921	11,834,921	0	-
All Funds	89,350,424	89,350,424	0	-
6040 Dist to Local School Districts				

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	303,886,729	303,886,729	0	-
3400 Other Funds Ltd	920,861,498	920,861,498	0	-
6200 Federal Funds Non-Ltd	360,000,000	360,000,000	0	-
6400 Federal Funds Ltd	831,061,616	831,061,616	0	-
All Funds	2,415,809,843	2,415,809,843	0	-
6045 Dist to Comm College Districts				
8000 General Fund	1,109	1,109	0	-
6200 Federal Funds Non-Ltd	4,500,000	4,500,000	0	-
6400 Federal Funds Ltd	1,771,528	1,771,528	0	-
All Funds	6,272,637	6,272,637	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	173,293,348	173,293,348	0	-
6085 Other Special Payments				
8000 General Fund	39,428	39,428	0	-
3400 Other Funds Ltd	70,730,257	70,730,257	0	-
6200 Federal Funds Non-Ltd	500,000	500,000	0	-
All Funds	71,269,685	71,269,685	0	-
6248 Spc Pmt to Military Dept, Or				
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6291 Spc Pmt to Corrections, Dept of				
6400 Federal Funds Ltd	208,074	208,074	0	-
6415 Spc Pmt to Or Youth Authority				
6200 Federal Funds Non-Ltd	2,065,830	2,065,830	0	-
6525 Spc Pmt to HECC				

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,007,245	2,007,245	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	487,353,636	487,353,636	0	-
3400 Other Funds Ltd	993,975,899	993,975,899	0	-
6200 Federal Funds Non-Ltd	435,672,830	435,672,830	0	-
6400 Federal Funds Ltd	846,883,384	846,883,384	0	-
TOTAL SPECIAL PAYMENTS	**$2,763,885,749**	**$2,763,885,749**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	487,353,636	487,353,636	0	-
3400 Other Funds Ltd	997,889,976	997,889,976	0	-
6200 Federal Funds Non-Ltd	435,672,830	435,672,830	0	-
6400 Federal Funds Ltd	846,883,384	846,883,384	0	-
TOTAL EXPENDITURES	**$2,767,799,826**	**$2,767,799,826**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	503,443,241	504,786,136	1,342,895	0.27%
6400 Federal Funds Ltd	(4,044,215)	(4,044,215)	0	-
TOTAL ENDING BALANCE	**$499,399,026**	**$500,741,921**	**$1,342,895**	**0.27%**

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-400-00-00-00000**
2021-23 Biennium
School Funding

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,718,687,417	7,718,687,417	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	5,005,900	5,005,900	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	530,146,857	673,675,874	143,529,017	27.07%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	746,159,826	746,159,826	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	530,146,857	673,675,874	143,529,017	27.07%
3400 Other Funds Ltd	746,159,826	746,159,826	0	-
TOTAL TRANSFERS IN	**$1,276,306,683**	**$1,419,835,700**	**$143,529,017**	**11.25%**
TOTAL REVENUES				
8000 General Fund	7,718,687,417	7,718,687,417	0	-
4400 Lottery Funds Ltd	530,146,857	673,675,874	143,529,017	27.07%
3400 Other Funds Ltd	751,165,726	751,165,726	0	-
TOTAL REVENUES	**$9,000,000,000**	**$9,143,529,017**	**$143,529,017**	**1.59%**
AVAILABLE REVENUES				
8000 General Fund	7,718,687,417	7,718,687,417	0	-
4400 Lottery Funds Ltd	530,146,857	673,675,874	143,529,017	27.07%

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-400-00-00-00000**
2021-23 Biennium
School Funding

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	751,165,726	751,165,726	0	-
TOTAL AVAILABLE REVENUES	**$9,000,000,000**	**$9,143,529,017**	**$143,529,017**	**1.59%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	7,606,825,812	7,606,825,812	0	-
4400 Lottery Funds Ltd	530,146,857	530,146,857	0	-
3400 Other Funds Ltd	751,165,726	751,165,726	0	-
All Funds	8,888,138,395	8,888,138,395	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	111,861,605	111,861,605	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	7,718,687,417	7,718,687,417	0	-
4400 Lottery Funds Ltd	530,146,857	530,146,857	0	-
3400 Other Funds Ltd	751,165,726	751,165,726	0	-
TOTAL SPECIAL PAYMENTS	**$9,000,000,000**	**$9,000,000,000**	**0**	**-**
ENDING BALANCE				
4400 Lottery Funds Ltd	-	143,529,017	143,529,017	100.00%

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail
2021-23 Biennium
Common School Fund

Cross Reference Number:58100-450-00-00-00000

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1141 Tsfr From Lands, Dept of State				
3200 Other Funds Non-Ltd	133,059,086	133,059,086	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	133,059,086	133,059,086	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3200 Other Funds Non-Ltd	133,059,086	133,059,086	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail
2021-23 Biennium
Early Learning Division

Cross Reference Number:58100-500-00-00-00000

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	256,948,546	256,948,546	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	4,889,508	4,889,508	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	169,913,048	169,913,048	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	273,415,172	273,415,172	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	5,172,631	5,172,631	0	-
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	2,969,160	2,969,160	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	281,556,963	281,556,963	0	-
TOTAL REVENUES				
8000 General Fund	256,948,546	256,948,546	0	-
3400 Other Funds Ltd	286,446,471	286,446,471	0	-
6400 Federal Funds Ltd	169,913,048	169,913,048	0	-
TOTAL REVENUES	**$713,308,065**	**$713,308,065**	**0**	**-**

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-500-00-00-00000**
2021-23 Biennium
Early Learning Division

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	256,948,546	256,948,546	0	-
3400 Other Funds Ltd	286,446,471	286,446,471	0	-
6400 Federal Funds Ltd	169,913,048	169,913,048	0	-
TOTAL AVAILABLE REVENUES	**$713,308,065**	**$713,308,065**	**0**	**-**
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	3,072,403	3,072,403	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	102,262,078	102,262,078	0	-
3400 Other Funds Ltd	1,080,145	1,080,145	0	-
6400 Federal Funds Ltd	8,471,512	8,471,512	0	-
All Funds	111,813,735	111,813,735	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	288,843	288,843	0	-
6040 Dist to Local School Districts				
8000 General Fund	29,459,726	29,459,726	0	-
3400 Other Funds Ltd	132,200,208	132,200,208	0	-
6400 Federal Funds Ltd	1,909,798	1,909,798	0	-
All Funds	163,569,732	163,569,732	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	70,230	70,230	0	-
6085 Other Special Payments				

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-500-00-00-00000**
2021-23 Biennium
Early Learning Division

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	123,953,329	123,953,329	0	-
3400 Other Funds Ltd	10,181,938	10,181,938	0	-
6400 Federal Funds Ltd	44,880,570	44,880,570	0	-
All Funds	179,015,837	179,015,837	0	-
6100 Spc Pmt to Human Svcs, Dept of				
6400 Federal Funds Ltd	111,219,692	111,219,692	0	-
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	1,273,413	1,273,413	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	256,948,546	256,948,546	0	-
3400 Other Funds Ltd	143,462,291	143,462,291	0	-
6400 Federal Funds Ltd	169,913,048	169,913,048	0	-
TOTAL SPECIAL PAYMENTS	**$570,323,885**	**$570,323,885**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	142,984,180	142,984,180	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-550-00-00-00000**
2021-23 Biennium
Youth Development Division

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	14,100,833	14,100,833	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,025,349	1,025,349	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	453,500	453,500	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	8,344,000	8,344,000	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	5,543,752	5,543,752	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	13,887,752	13,887,752	0	-
TOTAL REVENUES				
8000 General Fund	14,100,833	14,100,833	0	-
3400 Other Funds Ltd	14,913,101	14,913,101	0	-
6400 Federal Funds Ltd	453,500	453,500	0	-
TOTAL REVENUES	**$29,467,434**	**$29,467,434**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	14,100,833	14,100,833	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-550-00-00-00000**
2021-23 Biennium
Youth Development Division

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,913,101	14,913,101	0	-
6400 Federal Funds Ltd	453,500	453,500	0	-
TOTAL AVAILABLE REVENUES	**$29,467,434**	**$29,467,434**	**0**	**-**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	3,429	3,429	0	-
3400 Other Funds Ltd	4,000,000	4,000,000	0	-
All Funds	4,003,429	4,003,429	0	-
6085 Other Special Payments				
8000 General Fund	14,097,404	14,097,404	0	-
3400 Other Funds Ltd	6,070,103	6,070,103	0	-
6400 Federal Funds Ltd	453,500	453,500	0	-
All Funds	20,621,007	20,621,007	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	14,100,833	14,100,833	0	-
3400 Other Funds Ltd	10,070,103	10,070,103	0	-
6400 Federal Funds Ltd	453,500	453,500	0	-
TOTAL SPECIAL PAYMENTS	**$24,624,436**	**$24,624,436**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	4,842,998	4,842,998	0	-

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-850-00-00-00000**
2021-23 Biennium
Debt Related Costs

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	51,393,100	48,238,961	(3,154,139)	-6.14%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	51,393,100	48,238,961	(3,154,139)	-6.14%
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	23,575,000	20,245,000	(3,330,000)	-14.13%
7150 Interest - Bonds				
8030 General Fund Debt Svc	27,818,100	27,993,961	175,861	0.63%
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	51,393,100	48,238,961	(3,154,139)	-6.14%

Education, Dept of ***Agency Number: 58100***

Version / Column Comparison Report - Detail **Cross Reference Number:58100-850-71-00-00000**
2021-23 Biennium
Debt Service Costs

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	51,393,100	48,238,961	(3,154,139)	-6.14%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	51,393,100	48,238,961	(3,154,139)	-6.14%
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	23,575,000	20,245,000	(3,330,000)	-14.13%
7150 Interest - Bonds				
8030 General Fund Debt Svc	27,818,100	27,993,961	175,861	0.63%
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	51,393,100	48,238,961	(3,154,139)	-6.14%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-089-00-00-00000**
2021-23 Biennium **Package: Phase-out Pgm & One-time Costs**
Capital Bonding - School Facilities **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	(255,000,000)	(255,000,000)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(255,000,000)	(255,000,000)	0	0.00%
TOTAL EXPENDITURES	**($255,000,000)**	**($255,000,000)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	255,000,000	255,000,000	0	0.00%
TOTAL ENDING BALANCE	**$255,000,000**	**$255,000,000**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-089-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Capital Bonding - School Facilities **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0565 Lottery Bonds				
3400 Other Funds Ltd	-	17,734,142	17,734,142	100.00%
BOND SALES				
3400 Other Funds Ltd	-	17,734,142	17,734,142	100.00%
TOTAL BOND SALES	**-**	**$17,734,142**	**$17,734,142**	**100.00%**
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	17,734,142	17,734,142	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$17,734,142**	**$17,734,142**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	17,734,142	17,734,142	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$17,734,142**	**$17,734,142**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4625 Other COP Costs				
3400 Other Funds Ltd	-	234,142	234,142	100.00%
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-089-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Capital Bonding - School Facilities **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	17,500,000	17,500,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	17,734,142	17,734,142	100.00%
TOTAL EXPENDITURES	**-**	**$17,734,142**	**$17,734,142**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-089-00-00-00000**
2021-23 Biennium **Package: Ensuring High Quality, Safe & Effective Schools**
Capital Bonding - School Facilities **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	5,500,000	5,500,000	0	0.00%
3400 Other Funds Ltd	-	138,200,000	138,200,000	100.00%
All Funds	5,500,000	143,700,000	138,200,000	2,512.73%
BOND SALES				
3020 Other Funds Cap Construct	5,500,000	5,500,000	0	0.00%
3400 Other Funds Ltd	-	138,200,000	138,200,000	100.00%
TOTAL BOND SALES	**$5,500,000**	**$143,700,000**	**$138,200,000**	**2,512.73%**
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	128,000,000	-	(128,000,000)	(100.00%)
REVENUE CATEGORIES				
3020 Other Funds Cap Construct	5,500,000	5,500,000	0	0.00%
3400 Other Funds Ltd	128,000,000	138,200,000	10,200,000	7.97%
TOTAL REVENUE CATEGORIES	**$133,500,000**	**$143,700,000**	**$10,200,000**	**7.64%**
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	5,500,000	5,500,000	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-089-00-00-00000**
2021-23 Biennium **Package: Ensuring High Quality, Safe & Effective Schools**
Capital Bonding - School Facilities **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	128,000,000	138,200,000	10,200,000	7.97%
TOTAL AVAILABLE REVENUES	**$133,500,000**	**$143,700,000**	**$10,200,000**	**7.64%**
EXPENDITURES				
SERVICES & SUPPLIES				
4625 Other COP Costs				
3400 Other Funds Ltd	-	1,300,000	1,300,000	100.00%
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3020 Other Funds Cap Construct	5,500,000	5,500,000	0	0.00%
3400 Other Funds Ltd	298,000,000	306,900,000	8,900,000	2.99%
All Funds	303,500,000	312,400,000	8,900,000	2.93%
EXPENDITURES				
3020 Other Funds Cap Construct	5,500,000	5,500,000	0	0.00%
3400 Other Funds Ltd	298,000,000	308,200,000	10,200,000	3.42%
TOTAL EXPENDITURES	**$303,500,000**	**$313,700,000**	**$10,200,000**	**3.36%**
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
3400 Other Funds Ltd	(170,000,000)	(170,000,000)	0	0.00%
TOTAL ENDING BALANCE	**($170,000,000)**	**($170,000,000)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Non-PICS Psnl Svc / Vacancy Factor**
Department Operations **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	393,401	393,401	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(21,486)	(21,486)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	578,623	578,623	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	393,401	393,401	0	0.00%
3400 Other Funds Ltd	(21,486)	(21,486)	0	0.00%
6400 Federal Funds Ltd	578,623	578,623	0	0.00%
TOTAL REVENUE CATEGORIES	**$950,538**	**$950,538**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	393,401	393,401	0	0.00%
3400 Other Funds Ltd	(21,486)	(21,486)	0	0.00%
6400 Federal Funds Ltd	578,623	578,623	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Non-PICS Psnl Svc / Vacancy Factor**
Department Operations **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$950,538**	**$950,538**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	57,733	57,733	0	0.00%
3400 Other Funds Ltd	30,186	30,186	0	0.00%
6400 Federal Funds Ltd	15,490	15,490	0	0.00%
All Funds	103,409	103,409	0	0.00%
3170 Overtime Payments				
8000 General Fund	3,839	3,839	0	0.00%
3400 Other Funds Ltd	3,784	3,784	0	0.00%
6400 Federal Funds Ltd	3,282	3,282	0	0.00%
All Funds	10,905	10,905	0	0.00%
3180 Shift Differential				
8000 General Fund	2,482	2,482	0	0.00%
3400 Other Funds Ltd	430	430	0	0.00%
All Funds	2,912	2,912	0	0.00%
3190 All Other Differential				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Non-PICS Psnl Svc / Vacancy Factor**
Department Operations **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	105	105	0	0.00%
SALARIES & WAGES				
8000 General Fund	64,159	64,159	0	0.00%
3400 Other Funds Ltd	34,400	34,400	0	0.00%
6400 Federal Funds Ltd	18,772	18,772	0	0.00%
TOTAL SALARIES & WAGES	**$117,331**	**$117,331**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,100	1,100	0	0.00%
3400 Other Funds Ltd	722	722	0	0.00%
6400 Federal Funds Ltd	562	562	0	0.00%
All Funds	2,384	2,384	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	504,451	504,451	0	0.00%
3400 Other Funds Ltd	615,146	615,146	0	0.00%
6400 Federal Funds Ltd	456,157	456,157	0	0.00%
All Funds	1,575,754	1,575,754	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,908	4,908	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Non-PICS Psnl Svc / Vacancy Factor**
Department Operations **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,631	2,631	0	0.00%
6400 Federal Funds Ltd	1,436	1,436	0	0.00%
All Funds	8,975	8,975	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	28,747	28,747	0	0.00%
3400 Other Funds Ltd	3,232	3,232	0	0.00%
6400 Federal Funds Ltd	1,435	1,435	0	0.00%
All Funds	33,414	33,414	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	17,379	17,379	0	0.00%
3400 Other Funds Ltd	36,144	36,144	0	0.00%
All Funds	53,523	53,523	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	556,585	556,585	0	0.00%
3400 Other Funds Ltd	657,875	657,875	0	0.00%
6400 Federal Funds Ltd	459,590	459,590	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,674,050**	**$1,674,050**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Non-PICS Psnl Svc / Vacancy Factor**
Department Operations **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(227,343)	(227,343)	0	0.00%
3400 Other Funds Ltd	(102,199)	(102,199)	0	0.00%
6400 Federal Funds Ltd	70,018	70,018	0	0.00%
All Funds	(259,524)	(259,524)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(227,343)	(227,343)	0	0.00%
3400 Other Funds Ltd	(102,199)	(102,199)	0	0.00%
6400 Federal Funds Ltd	70,018	70,018	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($259,524)**	**($259,524)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	393,401	393,401	0	0.00%
3400 Other Funds Ltd	590,076	590,076	0	0.00%
6400 Federal Funds Ltd	548,380	548,380	0	0.00%
TOTAL PERSONAL SERVICES	**$1,531,857**	**$1,531,857**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	393,401	393,401	0	0.00%
3400 Other Funds Ltd	590,076	590,076	0	0.00%
6400 Federal Funds Ltd	548,380	548,380	0	0.00%
TOTAL EXPENDITURES	**$1,531,857**	**$1,531,857**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Non-PICS Psnl Svc / Vacancy Factor**
Department Operations **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(611,562)	(611,562)	0	0.00%
6400 Federal Funds Ltd	30,243	30,243	0	0.00%
TOTAL ENDING BALANCE	**($581,319)**	**($581,319)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Phase-in**
Department Operations **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	31,058	31,058	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	106,603	106,603	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	31,058	31,058	0	0.00%
6400 Federal Funds Ltd	106,603	106,603	0	0.00%
TOTAL REVENUE CATEGORIES	**$137,661**	**$137,661**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	31,058	31,058	0	0.00%
6400 Federal Funds Ltd	106,603	106,603	0	0.00%
TOTAL AVAILABLE REVENUES	**$137,661**	**$137,661**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	4,767,553	4,767,553	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Phase-in**
Department Operations **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	31,058	31,058	0	0.00%
3400 Other Funds Ltd	3,031,434	3,031,434	0	0.00%
6400 Federal Funds Ltd	106,603	106,603	0	0.00%
All Funds	3,169,095	3,169,095	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	31,058	31,058	0	0.00%
3400 Other Funds Ltd	7,798,987	7,798,987	0	0.00%
6400 Federal Funds Ltd	106,603	106,603	0	0.00%
TOTAL SERVICES & SUPPLIES	**$7,936,648**	**$7,936,648**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	31,058	31,058	0	0.00%
3400 Other Funds Ltd	7,798,987	7,798,987	0	0.00%
6400 Federal Funds Ltd	106,603	106,603	0	0.00%
TOTAL EXPENDITURES	**$7,936,648**	**$7,936,648**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,798,987)	(7,798,987)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Phase-in**
Department Operations **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	($7,798,987)	($7,798,987)	$0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Phase-out Pgm & One-time Costs**
Department Operations **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(358,474)	(358,474)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(292,279)	(292,279)	0	0.00%
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	(1,090,000)	(1,090,000)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(1,090,000)	(1,090,000)	0	0.00%
TOTAL TRANSFERS IN	**($1,090,000)**	**($1,090,000)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	(358,474)	(358,474)	0	0.00%
3400 Other Funds Ltd	(1,090,000)	(1,090,000)	0	0.00%
6400 Federal Funds Ltd	(292,279)	(292,279)	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,740,753)**	**($1,740,753)**	**$0**	**0.00%**
AVAILABLE REVENUES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Phase-out Pgm & One-time Costs**
Department Operations **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(358,474)	(358,474)	0	0.00%
3400 Other Funds Ltd	(1,090,000)	(1,090,000)	0	0.00%
6400 Federal Funds Ltd	(292,279)	(292,279)	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,740,753)**	**($1,740,753)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(18,962)	(18,962)	0	0.00%
6400 Federal Funds Ltd	(23,625)	(23,625)	0	0.00%
All Funds	(42,587)	(42,587)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(1,245)	(1,245)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
4300 Professional Services				
8000 General Fund	(138,750)	(138,750)	0	0.00%
3400 Other Funds Ltd	(668,879)	(668,879)	0	0.00%
6400 Federal Funds Ltd	(206,000)	(206,000)	0	0.00%
All Funds	(1,013,629)	(1,013,629)	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Phase-out Pgm & One-time Costs**
Department Operations **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	(28,084)	(28,084)	0	0.00%
3400 Other Funds Ltd	(601,965)	(601,965)	0	0.00%
6400 Federal Funds Ltd	(51,251)	(51,251)	0	0.00%
All Funds	(681,300)	(681,300)	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(1,090,000)	(1,090,000)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(191,640)	(191,640)	0	0.00%
3400 Other Funds Ltd	(553,700)	(553,700)	0	0.00%
6400 Federal Funds Ltd	(7,158)	(7,158)	0	0.00%
All Funds	(752,498)	(752,498)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(358,474)	(358,474)	0	0.00%
3400 Other Funds Ltd	(2,933,506)	(2,933,506)	0	0.00%
6400 Federal Funds Ltd	(292,279)	(292,279)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($3,584,259)**	**($3,584,259)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Phase-out Pgm & One-time Costs**
Department Operations **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(420,000)	(420,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(420,000)	(420,000)	0	0.00%
TOTAL CAPITAL OUTLAY	**($420,000)**	**($420,000)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(358,474)	(358,474)	0	0.00%
3400 Other Funds Ltd	(3,353,506)	(3,353,506)	0	0.00%
6400 Federal Funds Ltd	(292,279)	(292,279)	0	0.00%
TOTAL EXPENDITURES	**($4,004,259)**	**($4,004,259)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,263,506	2,263,506	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$2,263,506**	**$2,263,506**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Department Operations **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,267,092	6,267,092	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	84,307	84,307	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	507,739	507,739	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	6,267,092	6,267,092	0	0.00%
3400 Other Funds Ltd	84,307	84,307	0	0.00%
6400 Federal Funds Ltd	507,739	507,739	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,859,138**	**$6,859,138**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	6,267,092	6,267,092	0	0.00%
3400 Other Funds Ltd	84,307	84,307	0	0.00%
6400 Federal Funds Ltd	507,739	507,739	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Department Operations **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$6,859,138**	**$6,859,138**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	27,195	27,195	0	0.00%
3400 Other Funds Ltd	36,354	36,354	0	0.00%
6400 Federal Funds Ltd	66,450	66,450	0	0.00%
All Funds	129,999	129,999	0	0.00%
4125 Out of State Travel				
8000 General Fund	10,121	10,121	0	0.00%
3400 Other Funds Ltd	6,076	6,076	0	0.00%
6400 Federal Funds Ltd	22,020	22,020	0	0.00%
All Funds	38,217	38,217	0	0.00%
4150 Employee Training				
8000 General Fund	9,154	9,154	0	0.00%
3400 Other Funds Ltd	4,590	4,590	0	0.00%
6400 Federal Funds Ltd	11,514	11,514	0	0.00%
All Funds	25,258	25,258	0	0.00%
4175 Office Expenses				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Department Operations **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	24,299	24,299	0	0.00%
3400 Other Funds Ltd	11,730	11,730	0	0.00%
6400 Federal Funds Ltd	37,300	37,300	0	0.00%
All Funds	73,329	73,329	0	0.00%
4200 Telecommunications				
8000 General Fund	8,947	8,947	0	0.00%
3400 Other Funds Ltd	7,973	7,973	0	0.00%
6400 Federal Funds Ltd	20,512	20,512	0	0.00%
All Funds	37,432	37,432	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	4,613,547	4,613,547	0	0.00%
3400 Other Funds Ltd	1,842,272	1,842,272	0	0.00%
All Funds	6,455,819	6,455,819	0	0.00%
4250 Data Processing				
8000 General Fund	11,038	11,038	0	0.00%
3400 Other Funds Ltd	19,085	19,085	0	0.00%
6400 Federal Funds Ltd	12,857	12,857	0	0.00%
All Funds	42,980	42,980	0	0.00%
4275 Publicity and Publications				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Department Operations **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,557	4,557	0	0.00%
3400 Other Funds Ltd	2,843	2,843	0	0.00%
6400 Federal Funds Ltd	10,103	10,103	0	0.00%
All Funds	17,503	17,503	0	0.00%
4300 Professional Services				
8000 General Fund	840,936	840,936	0	0.00%
3400 Other Funds Ltd	939,115	939,115	0	0.00%
6400 Federal Funds Ltd	1,300,485	1,300,485	0	0.00%
All Funds	3,080,536	3,080,536	0	0.00%
4315 IT Professional Services				
8000 General Fund	19,082	19,082	0	0.00%
3400 Other Funds Ltd	9,840	9,840	0	0.00%
6400 Federal Funds Ltd	31,244	31,244	0	0.00%
All Funds	60,166	60,166	0	0.00%
4325 Attorney General				
8000 General Fund	235,931	235,931	0	0.00%
3400 Other Funds Ltd	149,873	149,873	0	0.00%
6400 Federal Funds Ltd	28,433	28,433	0	0.00%
All Funds	414,237	414,237	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Department Operations **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	2,090	2,090	0	0.00%
3400 Other Funds Ltd	627	627	0	0.00%
6400 Federal Funds Ltd	1,538	1,538	0	0.00%
All Funds	4,255	4,255	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	15,300	15,300	0	0.00%
3400 Other Funds Ltd	6,040	6,040	0	0.00%
6400 Federal Funds Ltd	24,949	24,949	0	0.00%
All Funds	46,289	46,289	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	56,691	56,691	0	0.00%
3400 Other Funds Ltd	64,915	64,915	0	0.00%
6400 Federal Funds Ltd	64,249	64,249	0	0.00%
All Funds	185,855	185,855	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	2,678	2,678	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,048	1,048	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Department Operations **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,232	2,232	0	0.00%
6400 Federal Funds Ltd	325	325	0	0.00%
All Funds	3,605	3,605	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	143,552	143,552	0	0.00%
3400 Other Funds Ltd	343,064	343,064	0	0.00%
6400 Federal Funds Ltd	415,070	415,070	0	0.00%
All Funds	901,686	901,686	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	142,240	142,240	0	0.00%
3400 Other Funds Ltd	30,125	30,125	0	0.00%
6400 Federal Funds Ltd	113,404	113,404	0	0.00%
All Funds	285,769	285,769	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,575	11,575	0	0.00%
3400 Other Funds Ltd	17,099	17,099	0	0.00%
6400 Federal Funds Ltd	7,655	7,655	0	0.00%
All Funds	36,329	36,329	0	0.00%
4715 IT Expendable Property				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Department Operations **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,086	12,086	0	0.00%
3400 Other Funds Ltd	21,134	21,134	0	0.00%
6400 Federal Funds Ltd	15,525	15,525	0	0.00%
All Funds	48,745	48,745	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,189,389	6,189,389	0	0.00%
3400 Other Funds Ltd	3,514,987	3,514,987	0	0.00%
6400 Federal Funds Ltd	2,186,311	2,186,311	0	0.00%
TOTAL SERVICES & SUPPLIES	**$11,890,687**	**$11,890,687**	**$0**	**0.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	631	631	0	0.00%
3400 Other Funds Ltd	166	166	0	0.00%
6400 Federal Funds Ltd	202	202	0	0.00%
All Funds	999	999	0	0.00%
5550 Data Processing Software				
8000 General Fund	8,452	8,452	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	62	62	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Department Operations **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	97	97	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	9,145	9,145	0	0.00%
3400 Other Funds Ltd	182	182	0	0.00%
6400 Federal Funds Ltd	221	221	0	0.00%
TOTAL CAPITAL OUTLAY	**$9,548**	**$9,548**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	5,206	5,206	0	0.00%
6040 Dist to Local School Districts				
3400 Other Funds Ltd	114,285	114,285	0	0.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	2,297	2,297	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	2,453	2,453	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	819	819	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Department Operations **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6525 Spc Pmt to HECC				
8000 General Fund	66,105	66,105	0	0.00%
3400 Other Funds Ltd	(115,761)	(115,761)	0	0.00%
6400 Federal Funds Ltd	2,047	2,047	0	0.00%
All Funds	(47,609)	(47,609)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	68,558	68,558	0	0.00%
3400 Other Funds Ltd	(1,476)	(1,476)	0	0.00%
6400 Federal Funds Ltd	10,369	10,369	0	0.00%
TOTAL SPECIAL PAYMENTS	**$77,451**	**$77,451**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	6,267,092	6,267,092	0	0.00%
3400 Other Funds Ltd	3,513,693	3,513,693	0	0.00%
6400 Federal Funds Ltd	2,196,901	2,196,901	0	0.00%
TOTAL EXPENDITURES	**$11,977,686**	**$11,977,686**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,429,386)	(3,429,386)	0	0.00%
6400 Federal Funds Ltd	(1,689,162)	(1,689,162)	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Department Operations **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	($5,118,548)	($5,118,548)	$0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Fundshifts**
Department Operations **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(4,825,716)	(4,825,716)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(92,329)	(92,329)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	75,420	75,420	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(4,825,716)	(4,825,716)	0	0.00%
3400 Other Funds Ltd	(92,329)	(92,329)	0	0.00%
6400 Federal Funds Ltd	75,420	75,420	0	0.00%
TOTAL REVENUE CATEGORIES	**($4,842,625)**	**($4,842,625)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(4,825,716)	(4,825,716)	0	0.00%
3400 Other Funds Ltd	(92,329)	(92,329)	0	0.00%
6400 Federal Funds Ltd	75,420	75,420	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Fundshifts**
Department Operations **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($4,842,625)**	**($4,842,625)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(1,763,559)	(1,763,559)	0	0.00%
3400 Other Funds Ltd	1,763,559	1,763,559	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(1,763,559)	(1,763,559)	0	0.00%
3400 Other Funds Ltd	1,763,559	1,763,559	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(605)	(605)	0	0.00%
3400 Other Funds Ltd	605	605	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(302,101)	(302,101)	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Fundshifts**
Department Operations **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	302,101	302,101	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(133,834)	(133,834)	0	0.00%
3400 Other Funds Ltd	133,834	133,834	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(470)	(470)	0	0.00%
3400 Other Funds Ltd	470	470	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(398,564)	(398,564)	0	0.00%
3400 Other Funds Ltd	398,564	398,564	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(835,574)	(835,574)	0	0.00%
3400 Other Funds Ltd	835,574	835,574	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**

PERSONAL SERVICES

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Fundshifts**
Department Operations **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,599,133)	(2,599,133)	0	0.00%
3400 Other Funds Ltd	2,599,133	2,599,133	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(31,290)	(31,290)	0	0.00%
4300 Professional Services				
8000 General Fund	(157,493)	(157,493)	0	0.00%
3400 Other Funds Ltd	157,493	157,493	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	(31,754)	(31,754)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(35,045)	(35,045)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(328,688)	(328,688)	0	0.00%
3400 Other Funds Ltd	381,668	381,668	0	0.00%
All Funds	52,980	52,980	0	0.00%
4650 Other Services and Supplies				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Fundshifts**
Department Operations **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(22,666)	(22,666)	0	0.00%
3400 Other Funds Ltd	67,775	67,775	0	0.00%
All Funds	45,109	45,109	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(16,218)	(16,218)	0	0.00%
3400 Other Funds Ltd	16,218	16,218	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(623,154)	(623,154)	0	0.00%
3400 Other Funds Ltd	623,154	623,154	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6525 Spc Pmt to HECC				
8000 General Fund	(1,603,429)	(1,603,429)	0	0.00%
3400 Other Funds Ltd	1,603,429	1,603,429	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(1,603,429)	(1,603,429)	0	0.00%
3400 Other Funds Ltd	1,603,429	1,603,429	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Fundshifts**
Department Operations **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(4,825,716)	(4,825,716)	0	0.00%
3400 Other Funds Ltd	4,825,716	4,825,716	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,918,045)	(4,918,045)	0	0.00%
6400 Federal Funds Ltd	75,420	75,420	0	0.00%
TOTAL ENDING BALANCE	**($4,842,625)**	**($4,842,625)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: August 2020 Special Session**
Department Operations **Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	1,524,082	1,524,082	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	1,563,377	1,563,377	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	1,563,377	1,563,377	100.00%
TOTAL TRANSFERS IN	**-**	**$1,563,377**	**$1,563,377**	**100.00%**
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	1,563,377	1,563,377	100.00%
6400 Federal Funds Ltd	-	1,524,082	1,524,082	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$3,087,459**	**$3,087,459**	**100.00%**
2000				
2525 Tsfr To HECC				
3400 Other Funds Ltd	-	(187,293)	(187,293)	100.00%
2000				
3400 Other Funds Ltd	-	(187,293)	(187,293)	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: August 2020 Special Session**
Department Operations **Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL 2000	**-**	**($187,293)**	**($187,293)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	1,376,084	1,376,084	100.00%
6400 Federal Funds Ltd	-	1,524,082	1,524,082	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$2,900,166**	**$2,900,166**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	(108,072)	(108,072)	100.00%
6400 Federal Funds Ltd	-	739,896	739,896	100.00%
All Funds	-	631,824	631,824	100.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	-	79,365	79,365	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(28,707)	(28,707)	100.00%
6400 Federal Funds Ltd	-	739,896	739,896	100.00%
TOTAL SALARIES & WAGES	**-**	**$711,189**	**$711,189**	**100.00%**
OTHER PAYROLL EXPENSES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: August 2020 Special Session**
Department Operations **Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(174)	(174)	100.00%
6400 Federal Funds Ltd	-	290	290	100.00%
All Funds	-	116	116	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(18,515)	(18,515)	100.00%
6400 Federal Funds Ltd	-	126,745	126,745	100.00%
All Funds	-	108,230	108,230	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(2,197)	(2,197)	100.00%
6400 Federal Funds Ltd	-	56,601	56,601	100.00%
All Funds	-	54,404	54,404	100.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	-	2,078	2,078	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(138)	(138)	100.00%
6400 Federal Funds Ltd	-	230	230	100.00%
All Funds	-	92	92	100.00%
3260 Mass Transit Tax				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: August 2020 Special Session**
Department Operations **Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,840)	(1,840)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(114,696)	(114,696)	100.00%
6400 Federal Funds Ltd	-	191,160	191,160	100.00%
All Funds	-	76,464	76,464	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(135,482)	(135,482)	100.00%
6400 Federal Funds Ltd	-	375,026	375,026	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$239,544**	**$239,544**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(72,440)	(72,440)	100.00%
6400 Federal Funds Ltd	-	(38,352)	(38,352)	100.00%
All Funds	-	(110,792)	(110,792)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(72,440)	(72,440)	100.00%
6400 Federal Funds Ltd	-	(38,352)	(38,352)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($110,792)**	**($110,792)**	**100.00%**
PERSONAL SERVICES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: August 2020 Special Session**
Department Operations **Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(236,629)	(236,629)	100.00%
6400 Federal Funds Ltd	-	1,076,570	1,076,570	100.00%
TOTAL PERSONAL SERVICES	**-**	**$839,941**	**$839,941**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(123,179)	(123,179)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(6,218)	(6,218)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(6,428)	(6,428)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(10,325)	(10,325)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	19,200	19,200	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(3,899)	(3,899)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(2,417,201)	(2,417,201)	100.00%
4325 Attorney General				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: August 2020 Special Session**
Department Operations **Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(202,840)	(202,840)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(91,595)	(91,595)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	72,440	72,440	100.00%
6400 Federal Funds Ltd	-	447,512	447,512	100.00%
All Funds	-	519,952	519,952	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,770,045)	(2,770,045)	100.00%
6400 Federal Funds Ltd	-	447,512	447,512	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($2,322,533)**	**($2,322,533)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(3,006,674)	(3,006,674)	100.00%
6400 Federal Funds Ltd	-	1,524,082	1,524,082	100.00%
TOTAL EXPENDITURES	**-**	**($1,482,592)**	**($1,482,592)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	4,382,758	4,382,758	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$4,382,758**	**$4,382,758**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: August 2020 Special Session**
Department Operations **Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(3,356,787)	(3,356,787)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(118,490)	(118,490)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(3,356,787)	(3,356,787)	100.00%
6400 Federal Funds Ltd	-	(118,490)	(118,490)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($3,475,277)**	**($3,475,277)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(3,356,787)	(3,356,787)	100.00%
6400 Federal Funds Ltd	-	(118,490)	(118,490)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($3,475,277)**	**($3,475,277)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(385,092)	(385,092)	100.00%
3400 Other Funds Ltd	-	888,216	888,216	100.00%
6400 Federal Funds Ltd	-	(79,284)	(79,284)	100.00%
All Funds	-	423,840	423,840	100.00%
3160 Temporary Appointments				
8000 General Fund	-	(404,985)	(404,985)	100.00%
3400 Other Funds Ltd	-	90,840	90,840	100.00%
All Funds	-	(314,145)	(314,145)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(790,077)	(790,077)	100.00%
3400 Other Funds Ltd	-	979,056	979,056	100.00%
6400 Federal Funds Ltd	-	(79,284)	(79,284)	100.00%
TOTAL SALARIES & WAGES	**-**	**$109,695**	**$109,695**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(116)	(116)	100.00%
3400 Other Funds Ltd	-	464	464	100.00%
6400 Federal Funds Ltd	-	(29)	(29)	100.00%
All Funds	-	319	319	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	-	(65,967)	(65,967)	100.00%
3400 Other Funds Ltd	-	152,152	152,152	100.00%
6400 Federal Funds Ltd	-	(13,582)	(13,582)	100.00%
All Funds	-	72,603	72,603	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(60,439)	(60,439)	100.00%
3400 Other Funds Ltd	-	74,897	74,897	100.00%
6400 Federal Funds Ltd	-	(6,065)	(6,065)	100.00%
All Funds	-	8,393	8,393	100.00%
3240 Unemployment Assessments				
8000 General Fund	-	(1,060)	(1,060)	100.00%
3400 Other Funds Ltd	-	8,881	8,881	100.00%
All Funds	-	7,821	7,821	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(92)	(92)	100.00%
3400 Other Funds Ltd	-	368	368	100.00%
6400 Federal Funds Ltd	-	(23)	(23)	100.00%
All Funds	-	253	253	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	-	(883)	(883)	100.00%
3400 Other Funds Ltd	-	5,329	5,329	100.00%
All Funds	-	4,446	4,446	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(76,464)	(76,464)	100.00%
3400 Other Funds Ltd	-	305,856	305,856	100.00%
6400 Federal Funds Ltd	-	(19,116)	(19,116)	100.00%
All Funds	-	210,276	210,276	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(205,021)	(205,021)	100.00%
3400 Other Funds Ltd	-	547,947	547,947	100.00%
6400 Federal Funds Ltd	-	(38,815)	(38,815)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$304,111**	**$304,111**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	32,924	32,924	100.00%
3400 Other Funds Ltd	-	(103,509)	(103,509)	100.00%
6400 Federal Funds Ltd	-	(391)	(391)	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(70,976)	(70,976)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	32,924	32,924	100.00%
3400 Other Funds Ltd	-	(103,509)	(103,509)	100.00%
6400 Federal Funds Ltd	-	(391)	(391)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($70,976)**	**($70,976)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(962,174)	(962,174)	100.00%
3400 Other Funds Ltd	-	1,423,494	1,423,494	100.00%
6400 Federal Funds Ltd	-	(118,490)	(118,490)	100.00%
TOTAL PERSONAL SERVICES	**-**	**$342,830**	**$342,830**	**100.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	(5,674)	(5,674)	100.00%
4300 Professional Services				
8000 General Fund	-	(258,593)	(258,593)	100.00%
3400 Other Funds Ltd	-	267,203	267,203	100.00%
All Funds	-	8,610	8,610	100.00%
4315 IT Professional Services				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(24,885)	(24,885)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	143,743	143,743	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(145,954)	(145,954)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(325,389)	(325,389)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,580,565)	(1,580,565)	100.00%
3400 Other Funds Ltd	-	78,099	78,099	100.00%
All Funds	-	(1,502,466)	(1,502,466)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(34,020)	(34,020)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(19,533)	(19,533)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,394,613)	(2,394,613)	100.00%
3400 Other Funds Ltd	-	489,045	489,045	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,905,568)**	**($1,905,568)**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6525 Spc Pmt to HECC				
3400 Other Funds Ltd	-	(1,762,350)	(1,762,350)	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	(1,762,350)	(1,762,350)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($1,762,350)**	**($1,762,350)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(3,356,787)	(3,356,787)	100.00%
3400 Other Funds Ltd	-	150,189	150,189	100.00%
6400 Federal Funds Ltd	-	(118,490)	(118,490)	100.00%
TOTAL EXPENDITURES	**-**	**($3,325,088)**	**($3,325,088)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(150,189)	(150,189)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($150,189)**	**($150,189)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	5	5	100.00%
AUTHORIZED FTE				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	5.50	5.50	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Elimination of S&S Inflation**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,264,138)	(1,264,138)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,062,385)	(2,062,385)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,264,138)	(1,264,138)	100.00%
6400 Federal Funds Ltd	-	(2,062,385)	(2,062,385)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($3,326,523)**	**($3,326,523)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,264,138)	(1,264,138)	100.00%
6400 Federal Funds Ltd	-	(2,062,385)	(2,062,385)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($3,326,523)**	**($3,326,523)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(9,927)	(9,927)	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Elimination of S&S Inflation**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	7,585	7,585	100.00%
6400 Federal Funds Ltd	-	(66,450)	(66,450)	100.00%
All Funds	-	(68,792)	(68,792)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(10,154)	(10,154)	100.00%
3400 Other Funds Ltd	-	(6,281)	(6,281)	100.00%
6400 Federal Funds Ltd	-	(22,020)	(22,020)	100.00%
All Funds	-	(38,455)	(38,455)	100.00%
4150 Employee Training				
8000 General Fund	-	(9,154)	(9,154)	100.00%
3400 Other Funds Ltd	-	(4,761)	(4,761)	100.00%
6400 Federal Funds Ltd	-	(11,514)	(11,514)	100.00%
All Funds	-	(25,429)	(25,429)	100.00%
4175 Office Expenses				
8000 General Fund	-	(24,299)	(24,299)	100.00%
3400 Other Funds Ltd	-	(11,771)	(11,771)	100.00%
6400 Federal Funds Ltd	-	(37,300)	(37,300)	100.00%
All Funds	-	(73,370)	(73,370)	100.00%
4200 Telecommunications				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Elimination of S&S Inflation**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(8,947)	(8,947)	100.00%
3400 Other Funds Ltd	-	(13,758)	(13,758)	100.00%
6400 Federal Funds Ltd	-	(20,512)	(20,512)	100.00%
All Funds	-	(43,217)	(43,217)	100.00%
4250 Data Processing				
8000 General Fund	-	(15,921)	(15,921)	100.00%
3400 Other Funds Ltd	-	(47,188)	(47,188)	100.00%
6400 Federal Funds Ltd	-	(12,857)	(12,857)	100.00%
All Funds	-	(75,966)	(75,966)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(4,557)	(4,557)	100.00%
3400 Other Funds Ltd	-	(2,948)	(2,948)	100.00%
6400 Federal Funds Ltd	-	(10,103)	(10,103)	100.00%
All Funds	-	(17,608)	(17,608)	100.00%
4300 Professional Services				
8000 General Fund	-	(840,936)	(840,936)	100.00%
3400 Other Funds Ltd	-	(898,099)	(898,099)	100.00%
6400 Federal Funds Ltd	-	(1,300,485)	(1,300,485)	100.00%
All Funds	-	(3,039,520)	(3,039,520)	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Elimination of S&S Inflation**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	-	(2,090)	(2,090)	100.00%
3400 Other Funds Ltd	-	(1,466)	(1,466)	100.00%
6400 Federal Funds Ltd	-	(1,538)	(1,538)	100.00%
All Funds	-	(5,094)	(5,094)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(15,300)	(15,300)	100.00%
3400 Other Funds Ltd	-	(6,040)	(6,040)	100.00%
6400 Federal Funds Ltd	-	(24,949)	(24,949)	100.00%
All Funds	-	(46,289)	(46,289)	100.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	-	(2,678)	(2,678)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(1,048)	(1,048)	100.00%
3400 Other Funds Ltd	-	(2,232)	(2,232)	100.00%
6400 Federal Funds Ltd	-	(325)	(325)	100.00%
All Funds	-	(3,605)	(3,605)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(146,855)	(146,855)	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Elimination of S&S Inflation**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(407,905)	(407,905)	100.00%
6400 Federal Funds Ltd	-	(415,070)	(415,070)	100.00%
All Funds	-	(969,830)	(969,830)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(156,262)	(156,262)	100.00%
3400 Other Funds Ltd	-	(14,581)	(14,581)	100.00%
6400 Federal Funds Ltd	-	(113,404)	(113,404)	100.00%
All Funds	-	(284,247)	(284,247)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(4,336)	(4,336)	100.00%
3400 Other Funds Ltd	-	(22,767)	(22,767)	100.00%
6400 Federal Funds Ltd	-	(7,655)	(7,655)	100.00%
All Funds	-	(34,758)	(34,758)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(14,352)	(14,352)	100.00%
3400 Other Funds Ltd	-	(15,875)	(15,875)	100.00%
6400 Federal Funds Ltd	-	(15,525)	(15,525)	100.00%
All Funds	-	(45,752)	(45,752)	100.00%
SERVICES & SUPPLIES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Elimination of S&S Inflation**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,264,138)	(1,264,138)	100.00%
3400 Other Funds Ltd	-	(1,448,087)	(1,448,087)	100.00%
6400 Federal Funds Ltd	-	(2,062,385)	(2,062,385)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($4,774,610)**	**($4,774,610)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,264,138)	(1,264,138)	100.00%
3400 Other Funds Ltd	-	(1,448,087)	(1,448,087)	100.00%
6400 Federal Funds Ltd	-	(2,062,385)	(2,062,385)	100.00%
TOTAL EXPENDITURES	**-**	**($4,774,610)**	**($4,774,610)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,448,087	1,448,087	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$1,448,087**	**$1,448,087**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Personal Services Adjustments**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,355,145)	(1,355,145)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(1,266,812)	(1,266,812)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,355,145)	(1,355,145)	100.00%
6400 Federal Funds Ltd	-	(1,266,812)	(1,266,812)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($2,621,957)**	**($2,621,957)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,355,145)	(1,355,145)	100.00%
6400 Federal Funds Ltd	-	(1,266,812)	(1,266,812)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($2,621,957)**	**($2,621,957)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Personal Services Adjustments**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,355,145)	(1,355,145)	100.00%
3400 Other Funds Ltd	-	(962,849)	(962,849)	100.00%
6400 Federal Funds Ltd	-	(1,266,812)	(1,266,812)	100.00%
All Funds	-	(3,584,806)	(3,584,806)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,355,145)	(1,355,145)	100.00%
3400 Other Funds Ltd	-	(962,849)	(962,849)	100.00%
6400 Federal Funds Ltd	-	(1,266,812)	(1,266,812)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,584,806)**	**($3,584,806)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(1,355,145)	(1,355,145)	100.00%
3400 Other Funds Ltd	-	(962,849)	(962,849)	100.00%
6400 Federal Funds Ltd	-	(1,266,812)	(1,266,812)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($3,584,806)**	**($3,584,806)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,355,145)	(1,355,145)	100.00%
3400 Other Funds Ltd	-	(962,849)	(962,849)	100.00%
6400 Federal Funds Ltd	-	(1,266,812)	(1,266,812)	100.00%
TOTAL EXPENDITURES	**-**	**($3,584,806)**	**($3,584,806)**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Personal Services Adjustments**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	962,849	962,849	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$962,849**	**$962,849**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Statewide Adjustment DAS Chgs**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 096**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(4,452,103)	(4,452,103)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(48,795)	(48,795)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(4,452,103)	(4,452,103)	100.00%
6400 Federal Funds Ltd	-	(48,795)	(48,795)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($4,500,898)**	**($4,500,898)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(4,452,103)	(4,452,103)	100.00%
6400 Federal Funds Ltd	-	(48,795)	(48,795)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($4,500,898)**	**($4,500,898)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(17,268)	(17,268)	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Statewide Adjustment DAS Chgs**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 096**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(24,475)	(24,475)	100.00%
6400 Federal Funds Ltd	-	(48,795)	(48,795)	100.00%
All Funds	-	(90,538)	(90,538)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(4,272,471)	(4,272,471)	100.00%
3400 Other Funds Ltd	-	(562,132)	(562,132)	100.00%
All Funds	-	(4,834,603)	(4,834,603)	100.00%
4250 Data Processing				
8000 General Fund	-	(3,785)	(3,785)	100.00%
3400 Other Funds Ltd	-	(6,558)	(6,558)	100.00%
All Funds	-	(10,343)	(10,343)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(87,796)	(87,796)	100.00%
3400 Other Funds Ltd	-	(100,534)	(100,534)	100.00%
All Funds	-	(188,330)	(188,330)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(70,783)	(70,783)	100.00%
3400 Other Funds Ltd	-	(101,050)	(101,050)	100.00%
All Funds	-	(171,833)	(171,833)	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Statewide Adjustment DAS Chgs**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 096**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	(4,452,103)	(4,452,103)	100.00%
3400 Other Funds Ltd	-	(794,749)	(794,749)	100.00%
6400 Federal Funds Ltd	-	(48,795)	(48,795)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($5,295,647)**	**($5,295,647)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(4,452,103)	(4,452,103)	100.00%
3400 Other Funds Ltd	-	(794,749)	(794,749)	100.00%
6400 Federal Funds Ltd	-	(48,795)	(48,795)	100.00%
TOTAL EXPENDITURES	**-**	**($5,295,647)**	**($5,295,647)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	794,749	794,749	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$794,749**	**$794,749**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Statewide AG Adjustment**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 097**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(83,830)	(83,830)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(10,329)	(10,329)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(83,830)	(83,830)	100.00%
6400 Federal Funds Ltd	-	(10,329)	(10,329)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($94,159)**	**($94,159)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(83,830)	(83,830)	100.00%
6400 Federal Funds Ltd	-	(10,329)	(10,329)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($94,159)**	**($94,159)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(83,830)	(83,830)	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Statewide AG Adjustment**
Department Operations **Pkg Group: POL Pkg Type: 090 Pkg Number: 097**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(54,444)	(54,444)	100.00%
6400 Federal Funds Ltd	-	(10,329)	(10,329)	100.00%
All Funds	-	(148,603)	(148,603)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(83,830)	(83,830)	100.00%
3400 Other Funds Ltd	-	(54,444)	(54,444)	100.00%
6400 Federal Funds Ltd	-	(10,329)	(10,329)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($148,603)**	**($148,603)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(83,830)	(83,830)	100.00%
3400 Other Funds Ltd	-	(54,444)	(54,444)	100.00%
6400 Federal Funds Ltd	-	(10,329)	(10,329)	100.00%
TOTAL EXPENDITURES	**-**	**($148,603)**	**($148,603)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	54,444	54,444	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$54,444**	**$54,444**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Statewide Education Initiative Account**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,400,526	918,716	(481,810)	(34.40%)
SALARIES & WAGES				
3400 Other Funds Ltd	1,400,526	918,716	(481,810)	(34.40%)
TOTAL SALARIES & WAGES	**$1,400,526**	**$918,716**	**($481,810)**	**(34.40%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	507	338	(169)	(33.33%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	239,907	157,374	(82,533)	(34.40%)
3230 Social Security Taxes				
3400 Other Funds Ltd	107,139	70,281	(36,858)	(34.40%)
3240 Unemployment Assessments				
3400 Other Funds Ltd	14,004	9,186	(4,818)	(34.40%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	402	268	(134)	(33.33%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Statewide Education Initiative Account**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	8,404	5,513	(2,891)	(34.40%)
3270 Flexible Benefits				
3400 Other Funds Ltd	334,530	223,020	(111,510)	(33.33%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	704,893	465,980	(238,913)	(33.89%)
TOTAL OTHER PAYROLL EXPENSES	**$704,893**	**$465,980**	**($238,913)**	**(33.89%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	2,105,419	1,384,696	(720,723)	(34.23%)
TOTAL PERSONAL SERVICES	**$2,105,419**	**$1,384,696**	**($720,723)**	**(34.23%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	75,112	75,112	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	6,292	6,292	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	6,410	6,410	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	10,349	10,349	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Statewide Education Initiative Account**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	78,455	78,455	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,979	3,979	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	285,000	285,000	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	23,744	23,744	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	78,438	633,494	555,056	707.64%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,920	301,920	300,000	15,625.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	40,147	40,147	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	18,000	18,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	627,846	1,482,902	855,056	136.19%
TOTAL SERVICES & SUPPLIES	**$627,846**	**$1,482,902**	**$855,056**	**136.19%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Statewide Education Initiative Account**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	950,000	-	(950,000)	(100.00%)
CAPITAL OUTLAY				
3400 Other Funds Ltd	950,000	-	(950,000)	(100.00%)
TOTAL CAPITAL OUTLAY	**$950,000**	**-**	**($950,000)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	3,683,265	2,867,598	(815,667)	(22.15%)
TOTAL EXPENDITURES	**$3,683,265**	**$2,867,598**	**($815,667)**	**(22.15%)**
ENDING BALANCE				
3400 Other Funds Ltd	(3,683,265)	(2,867,598)	815,667	22.15%
TOTAL ENDING BALANCE	**($3,683,265)**	**($2,867,598)**	**$815,667**	**22.15%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	6	(3)	(33.33%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.76	5.84	(2.92)	(33.33%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Early Learning Account**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	526,111	-	(526,111)	(100.00%)
TRANSFERS IN				
3400 Other Funds Ltd	526,111	-	(526,111)	(100.00%)
TOTAL TRANSFERS IN	**$526,111**	**-**	**($526,111)**	**(100.00%)**
REVENUE CATEGORIES				
3400 Other Funds Ltd	526,111	-	(526,111)	(100.00%)
TOTAL REVENUE CATEGORIES	**$526,111**	**-**	**($526,111)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	526,111	-	(526,111)	(100.00%)
TOTAL AVAILABLE REVENUES	**$526,111**	**-**	**($526,111)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	309,408	-	(309,408)	(100.00%)
SALARIES & WAGES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Early Learning Account**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	309,408	-	(309,408)	(100.00%)
TOTAL SALARIES & WAGES	**$309,408**	**-**	**($309,408)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	116	-	(116)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	53,001	-	(53,001)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	23,670	-	(23,670)	(100.00%)
3240 Unemployment Assessments				
3400 Other Funds Ltd	3,094	-	(3,094)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	92	-	(92)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,856	-	(1,856)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	76,464	-	(76,464)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	158,293	-	(158,293)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Early Learning Account**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$158,293**	**-**	**($158,293)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	467,701	-	(467,701)	(100.00%)
TOTAL PERSONAL SERVICES	**$467,701**	**-**	**($467,701)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	31,492	-	(31,492)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,610	-	(1,610)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	1,610	-	(1,610)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	2,640	-	(2,640)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	20,028	-	(20,028)	(100.00%)
4275 Publicity and Publications				
3400 Other Funds Ltd	1,030	-	(1,030)	(100.00%)
4325 Attorney General				
3400 Other Funds Ltd	6,000	-	(6,000)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Early Learning Account**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	9,450	-	(9,450)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	4,000	-	(4,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	77,860	-	(77,860)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$77,860**	**-**	**($77,860)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	545,561	-	(545,561)	(100.00%)
TOTAL EXPENDITURES	**$545,561**	**-**	**($545,561)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	(19,450)	-	19,450	100.00%
TOTAL ENDING BALANCE	**($19,450)**	**-**	**$19,450**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Ensuring High Quality, Safe & Effective Schools**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	266,512	266,512	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	266,512	266,512	0	0.00%
TOTAL REVENUE CATEGORIES	**$266,512**	**$266,512**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	266,512	266,512	0	0.00%
TOTAL AVAILABLE REVENUES	**$266,512**	**$266,512**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	120,120	120,120	0	0.00%
6400 Federal Funds Ltd	256,320	256,320	0	0.00%
All Funds	376,440	376,440	0	0.00%
SALARIES & WAGES				
8000 General Fund	120,120	120,120	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Ensuring High Quality, Safe & Effective Schools**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	256,320	256,320	0	0.00%
TOTAL SALARIES & WAGES	**$376,440**	**$376,440**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	53	0	0.00%
6400 Federal Funds Ltd	116	116	0	0.00%
All Funds	169	169	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	20,577	20,577	0	0.00%
6400 Federal Funds Ltd	43,907	43,907	0	0.00%
All Funds	64,484	64,484	0	0.00%
3230 Social Security Taxes				
8000 General Fund	9,189	9,189	0	0.00%
6400 Federal Funds Ltd	19,608	19,608	0	0.00%
All Funds	28,797	28,797	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,201	1,201	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	42	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Ensuring High Quality, Safe & Effective Schools**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	92	92	0	0.00%
All Funds	134	134	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	721	721	0	0.00%
3270 Flexible Benefits				
8000 General Fund	35,046	35,046	0	0.00%
6400 Federal Funds Ltd	76,464	76,464	0	0.00%
All Funds	111,510	111,510	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	66,829	66,829	0	0.00%
6400 Federal Funds Ltd	140,187	140,187	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$207,016**	**$207,016**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	186,949	186,949	0	0.00%
6400 Federal Funds Ltd	396,507	396,507	0	0.00%
TOTAL PERSONAL SERVICES	**$583,456**	**$583,456**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	14,486	14,486	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Ensuring High Quality, Safe & Effective Schools**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	31,492	31,492	0	0.00%
All Funds	45,978	45,978	0	0.00%
4150 Employee Training				
8000 General Fund	741	741	0	0.00%
6400 Federal Funds Ltd	1,610	1,610	0	0.00%
All Funds	2,351	2,351	0	0.00%
4175 Office Expenses				
8000 General Fund	741	741	0	0.00%
6400 Federal Funds Ltd	1,610	1,610	0	0.00%
All Funds	2,351	2,351	0	0.00%
4200 Telecommunications				
8000 General Fund	1,215	1,215	0	0.00%
6400 Federal Funds Ltd	2,640	2,640	0	0.00%
All Funds	3,855	3,855	0	0.00%
4250 Data Processing				
8000 General Fund	9,213	9,213	0	0.00%
6400 Federal Funds Ltd	20,028	20,028	0	0.00%
All Funds	29,241	29,241	0	0.00%
4275 Publicity and Publications				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Ensuring High Quality, Safe & Effective Schools**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	474	474	0	0.00%
6400 Federal Funds Ltd	1,030	1,030	0	0.00%
All Funds	1,504	1,504	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	3,233,488	3,233,488	0	0.00%
4325 Attorney General				
8000 General Fund	6,000	6,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	33,243	33,243	0	0.00%
6400 Federal Funds Ltd	19,439	19,439	0	0.00%
All Funds	52,682	52,682	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,450	9,450	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,000	4,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	79,563	79,563	0	0.00%
3400 Other Funds Ltd	3,233,488	3,233,488	0	0.00%
6400 Federal Funds Ltd	77,849	77,849	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail
2021-23 Biennium
Department Operations

Cross Reference Number: 58100-100-00-00-00000
Package: Ensuring High Quality, Safe & Effective Schools
Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$3,390,900**	**$3,390,900**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	266,512	266,512	0	0.00%
3400 Other Funds Ltd	3,233,488	3,233,488	0	0.00%
6400 Federal Funds Ltd	474,356	474,356	0	0.00%
TOTAL EXPENDITURES	**$3,974,356**	**$3,974,356**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,233,488)	(3,233,488)	0	0.00%
6400 Federal Funds Ltd	(474,356)	(474,356)	0	0.00%
TOTAL ENDING BALANCE	**($3,707,844)**	**($3,707,844)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.92	2.92	0.00	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail
2021-23 Biennium
Department Operations

Cross Reference Number: 58100-100-00-00-00000
Package: Impr Levels of Service to Spec Needs Students
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	649,377	-	(649,377)	(100.00%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	649,377	-	(649,377)	(100.00%)
TOTAL REVENUE CATEGORIES	**$649,377**	**-**	**($649,377)**	**(100.00%)**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	649,377	-	(649,377)	(100.00%)
TOTAL AVAILABLE REVENUES	**$649,377**	**-**	**($649,377)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	355,520	-	(355,520)	(100.00%)
SALARIES & WAGES				
6400 Federal Funds Ltd	355,520	-	(355,520)	(100.00%)
TOTAL SALARIES & WAGES	**$355,520**	**-**	**($355,520)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Impr Levels of Service to Spec Needs Students**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	159	-	(159)	(100.00%)
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	60,901	-	(60,901)	(100.00%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	27,197	-	(27,197)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	126	-	(126)	(100.00%)
3270 Flexible Benefits				
6400 Federal Funds Ltd	105,138	-	(105,138)	(100.00%)
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	193,521	-	(193,521)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$193,521**	**-**	**($193,521)**	**(100.00%)**
PERSONAL SERVICES				
6400 Federal Funds Ltd	549,041	-	(549,041)	(100.00%)
TOTAL PERSONAL SERVICES	**$549,041**	**-**	**($549,041)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	36,368	-	(36,368)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Impr Levels of Service to Spec Needs Students**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
6400 Federal Funds Ltd	2,213	-	(2,213)	(100.00%)
4175 Office Expenses				
6400 Federal Funds Ltd	2,268	-	(2,268)	(100.00%)
4200 Telecommunications				
6400 Federal Funds Ltd	3,644	-	(3,644)	(100.00%)
4250 Data Processing				
6400 Federal Funds Ltd	27,613	-	(27,613)	(100.00%)
4275 Publicity and Publications				
6400 Federal Funds Ltd	1,394	-	(1,394)	(100.00%)
4325 Attorney General				
6400 Federal Funds Ltd	5,520	-	(5,520)	(100.00%)
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	21,316	-	(21,316)	(100.00%)
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	100,336	-	(100,336)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$100,336**	**-**	**($100,336)**	**(100.00%)**
EXPENDITURES				
6400 Federal Funds Ltd	649,377	-	(649,377)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Impr Levels of Service to Spec Needs Students**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$649,377**	**-**	**($649,377)**	**(100.00%)**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.76	-	(2.76)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Distance Learning & Teaching Innovations**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,533,617	1,533,617	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,324,141	-	(1,324,141)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	146,255	146,255	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,533,617	1,533,617	0	0.00%
3400 Other Funds Ltd	1,324,141	-	(1,324,141)	(100.00%)
6400 Federal Funds Ltd	146,255	146,255	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,004,013**	**$1,679,872**	**($1,324,141)**	**(44.08%)**
AVAILABLE REVENUES				
8000 General Fund	1,533,617	1,533,617	0	0.00%
3400 Other Funds Ltd	1,324,141	-	(1,324,141)	(100.00%)
6400 Federal Funds Ltd	146,255	146,255	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Distance Learning & Teaching Innovations**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$3,004,013**	**$1,679,872**	**($1,324,141)**	**(44.08%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	449,662	449,662	0	0.00%
6400 Federal Funds Ltd	99,444	99,444	0	0.00%
All Funds	549,106	549,106	0	0.00%
SALARIES & WAGES				
8000 General Fund	449,662	449,662	0	0.00%
6400 Federal Funds Ltd	99,444	99,444	0	0.00%
TOTAL SALARIES & WAGES	**$549,106**	**$549,106**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	188	188	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	217	217	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	77,027	77,027	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Distance Learning & Teaching Innovations**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,035	17,035	0	0.00%
All Funds	94,062	94,062	0	0.00%
3230 Social Security Taxes				
8000 General Fund	34,400	34,400	0	0.00%
6400 Federal Funds Ltd	7,608	7,608	0	0.00%
All Funds	42,008	42,008	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	4,497	4,497	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	149	149	0	0.00%
6400 Federal Funds Ltd	23	23	0	0.00%
All Funds	172	172	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,698	2,698	0	0.00%
3270 Flexible Benefits				
8000 General Fund	124,254	124,254	0	0.00%
6400 Federal Funds Ltd	19,116	19,116	0	0.00%
All Funds	143,370	143,370	0	0.00%
OTHER PAYROLL EXPENSES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Distance Learning & Teaching Innovations**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	243,213	243,213	0	0.00%
6400 Federal Funds Ltd	43,811	43,811	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$287,024**	**$287,024**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	692,875	692,875	0	0.00%
6400 Federal Funds Ltd	143,255	143,255	0	0.00%
TOTAL PERSONAL SERVICES	**$836,130**	**$836,130**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	74,954	74,954	0	0.00%
4150 Employee Training				
8000 General Fund	3,027	3,027	0	0.00%
4175 Office Expenses				
8000 General Fund	3,027	3,027	0	0.00%
4200 Telecommunications				
8000 General Fund	4,964	4,964	0	0.00%
4250 Data Processing				
8000 General Fund	37,653	37,653	0	0.00%
4275 Publicity and Publications				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Distance Learning & Teaching Innovations**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,937	1,937	0	0.00%
4300 Professional Services				
8000 General Fund	500,000	500,000	0	0.00%
4315 IT Professional Services				
8000 General Fund	9,000	9,000	0	0.00%
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
All Funds	12,000	12,000	0	0.00%
4325 Attorney General				
8000 General Fund	11,280	11,280	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	48,000	48,000	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	18,900	18,900	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,000	8,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	720,742	720,742	0	0.00%
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$723,742**	**$723,742**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Distance Learning & Teaching Innovations**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	120,000	120,000	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	120,000	120,000	0	0.00%
TOTAL CAPITAL OUTLAY	**$120,000**	**$120,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,533,617	1,533,617	0	0.00%
6400 Federal Funds Ltd	146,255	146,255	0	0.00%
TOTAL EXPENDITURES	**$1,679,872**	**$1,679,872**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,324,141	-	(1,324,141)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$1,324,141**	**-**	**($1,324,141)**	**(100.00%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.76	3.76	0.00	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Interim & Formative Student Assess Tools**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,747,029	1,747,029	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,747,029	1,747,029	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,747,029**	**$1,747,029**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,747,029	1,747,029	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,747,029**	**$1,747,029**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	290,708	290,708	0	0.00%
SALARIES & WAGES				
8000 General Fund	290,708	290,708	0	0.00%
TOTAL SALARIES & WAGES	**$290,708**	**$290,708**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Interim & Formative Student Assess Tools**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	106	106	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	49,798	49,798	0	0.00%
3230 Social Security Taxes				
8000 General Fund	22,240	22,240	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,907	2,907	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	84	84	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,744	1,744	0	0.00%
3270 Flexible Benefits				
8000 General Fund	70,092	70,092	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	146,971	146,971	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$146,971**	**$146,971**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	437,679	437,679	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Interim & Formative Student Assess Tools**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$437,679**	**$437,679**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	63,000	63,000	0	0.00%
4150 Employee Training				
8000 General Fund	1,600	1,600	0	0.00%
4175 Office Expenses				
8000 General Fund	1,660	1,660	0	0.00%
4200 Telecommunications				
8000 General Fund	2,640	2,640	0	0.00%
4250 Data Processing				
8000 General Fund	20,000	20,000	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,000	1,000	0	0.00%
4300 Professional Services				
8000 General Fund	1,200,000	1,200,000	0	0.00%
4325 Attorney General				
8000 General Fund	6,000	6,000	0	0.00%
4700 Expendable Prop 250 - 5000				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Interim & Formative Student Assess Tools**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,450	9,450	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,000	4,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,309,350	1,309,350	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,309,350**	**$1,309,350**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,747,029	1,747,029	0	0.00%
TOTAL EXPENDITURES	**$1,747,029**	**$1,747,029**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.84	1.84	0.00	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail
2021-23 Biennium
Department Operations

Cross Reference Number: 58100-100-00-00-00000
Package: STEM Programs for Diverse Learners
Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	442,131	442,131	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	442,131	442,131	0	0.00%
TOTAL REVENUE CATEGORIES	**$442,131**	**$442,131**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	442,131	442,131	0	0.00%
TOTAL AVAILABLE REVENUES	**$442,131**	**$442,131**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	224,246	224,246	0	0.00%
SALARIES & WAGES				
8000 General Fund	224,246	224,246	0	0.00%
TOTAL SALARIES & WAGES	**$224,246**	**$224,246**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: STEM Programs for Diverse Learners**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	106	106	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	38,413	38,413	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17,155	17,155	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,242	2,242	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	84	84	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,345	1,345	0	0.00%
3270 Flexible Benefits				
8000 General Fund	70,092	70,092	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	129,437	129,437	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$129,437**	**$129,437**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	353,683	353,683	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: STEM Programs for Diverse Learners**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$353,683**	**$353,683**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	44,730	44,730	0	0.00%
4150 Employee Training				
8000 General Fund	1,472	1,472	0	0.00%
4175 Office Expenses				
8000 General Fund	1,527	1,527	0	0.00%
4200 Telecommunications				
8000 General Fund	2,429	2,429	0	0.00%
4250 Data Processing				
8000 General Fund	18,400	18,400	0	0.00%
4275 Publicity and Publications				
8000 General Fund	920	920	0	0.00%
4325 Attorney General				
8000 General Fund	5,520	5,520	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,450	9,450	0	0.00%
4715 IT Expendable Property				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail
2021-23 Biennium
Department Operations

Cross Reference Number: 58100-100-00-00-00000
Package: STEM Programs for Diverse Learners
Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,000	4,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	88,448	88,448	0	0.00%
TOTAL SERVICES & SUPPLIES	**$88,448**	**$88,448**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	442,131	442,131	0	0.00%
TOTAL EXPENDITURES	**$442,131**	**$442,131**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.84	1.84	0.00	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Information Technology Modernization**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,225,569	475,569	(750,000)	(61.20%)
REVENUE CATEGORIES				
8000 General Fund	1,225,569	475,569	(750,000)	(61.20%)
TOTAL REVENUE CATEGORIES	**$1,225,569**	**$475,569**	**($750,000)**	**(61.20%)**
AVAILABLE REVENUES				
8000 General Fund	1,225,569	475,569	(750,000)	(61.20%)
TOTAL AVAILABLE REVENUES	**$1,225,569**	**$475,569**	**($750,000)**	**(61.20%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	263,164	263,164	0	0.00%
SALARIES & WAGES				
8000 General Fund	263,164	263,164	0	0.00%
TOTAL SALARIES & WAGES	**$263,164**	**$263,164**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Information Technology Modernization**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	106	106	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	45,080	45,080	0	0.00%
3230 Social Security Taxes				
8000 General Fund	20,132	20,132	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,632	2,632	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	84	84	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,579	1,579	0	0.00%
3270 Flexible Benefits				
8000 General Fund	70,092	70,092	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	139,705	139,705	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$139,705**	**$139,705**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	402,869	402,869	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Information Technology Modernization**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$402,869**	**$402,869**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	28,972	28,972	0	0.00%
4150 Employee Training				
8000 General Fund	1,482	1,482	0	0.00%
4175 Office Expenses				
8000 General Fund	1,482	1,482	0	0.00%
4200 Telecommunications				
8000 General Fund	2,430	2,430	0	0.00%
4250 Data Processing				
8000 General Fund	18,426	18,426	0	0.00%
4275 Publicity and Publications				
8000 General Fund	948	948	0	0.00%
4325 Attorney General				
8000 General Fund	5,510	5,510	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,450	9,450	0	0.00%
4715 IT Expendable Property				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Information Technology Modernization**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,000	4,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	72,700	72,700	0	0.00%
TOTAL SERVICES & SUPPLIES	**$72,700**	**$72,700**	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	750,000	-	(750,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	750,000	-	(750,000)	(100.00%)
TOTAL CAPITAL OUTLAY	**$750,000**	**-**	**($750,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,225,569	475,569	(750,000)	(61.20%)
TOTAL EXPENDITURES	**$1,225,569**	**$475,569**	**($750,000)**	**(61.20%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Information Technology Modernization**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.84	1.84	0.00	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Supporting & Expanding Instructional Standard**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,322,003	1,322,003	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	81,540	87,400	5,860	7.19%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	259,523	259,523	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,322,003	1,322,003	0	0.00%
3400 Other Funds Ltd	81,540	87,400	5,860	7.19%
6400 Federal Funds Ltd	259,523	259,523	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,663,066**	**$1,668,926**	**$5,860**	**0.35%**
AVAILABLE REVENUES				
8000 General Fund	1,322,003	1,322,003	0	0.00%
3400 Other Funds Ltd	81,540	87,400	5,860	7.19%
6400 Federal Funds Ltd	259,523	259,523	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Supporting & Expanding Instructional Standard**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,663,066**	**$1,668,926**	**$5,860**	**0.35%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	303,922	303,922	0	0.00%
3400 Other Funds Ltd	37,800	37,800	0	0.00%
6400 Federal Funds Ltd	131,040	131,040	0	0.00%
All Funds	472,762	472,762	0	0.00%
SALARIES & WAGES				
8000 General Fund	303,922	303,922	0	0.00%
3400 Other Funds Ltd	37,800	37,800	0	0.00%
6400 Federal Funds Ltd	131,040	131,040	0	0.00%
TOTAL SALARIES & WAGES	**$472,762**	**$472,762**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	111	111	0	0.00%
3400 Other Funds Ltd	29	29	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Supporting & Expanding Instructional Standard**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	198	198	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	52,062	52,062	0	0.00%
3400 Other Funds Ltd	6,475	6,475	0	0.00%
6400 Federal Funds Ltd	22,447	22,447	0	0.00%
All Funds	80,984	80,984	0	0.00%
3230 Social Security Taxes				
8000 General Fund	23,250	23,250	0	0.00%
3400 Other Funds Ltd	2,892	2,892	0	0.00%
6400 Federal Funds Ltd	10,025	10,025	0	0.00%
All Funds	36,167	36,167	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	3,040	3,040	0	0.00%
3400 Other Funds Ltd	378	378	0	0.00%
All Funds	3,418	3,418	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	88	88	0	0.00%
3400 Other Funds Ltd	23	23	0	0.00%
6400 Federal Funds Ltd	46	46	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Supporting & Expanding Instructional Standard**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	157	157	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,823	1,823	0	0.00%
3400 Other Funds Ltd	227	227	0	0.00%
All Funds	2,050	2,050	0	0.00%
3270 Flexible Benefits				
8000 General Fund	73,278	73,278	0	0.00%
3400 Other Funds Ltd	19,116	19,116	0	0.00%
6400 Federal Funds Ltd	38,232	38,232	0	0.00%
All Funds	130,626	130,626	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	153,652	153,652	0	0.00%
3400 Other Funds Ltd	29,140	29,140	0	0.00%
6400 Federal Funds Ltd	70,808	70,808	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$253,600**	**$253,600**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	457,574	457,574	0	0.00%
3400 Other Funds Ltd	66,940	66,940	0	0.00%
6400 Federal Funds Ltd	201,848	201,848	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Supporting & Expanding Instructional Standard**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$726,362**	**$726,362**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	52,250	52,250	0	0.00%
3400 Other Funds Ltd	7,875	7,875	0	0.00%
6400 Federal Funds Ltd	31,500	31,500	0	0.00%
All Funds	91,625	91,625	0	0.00%
4150 Employee Training				
8000 General Fund	1,600	1,600	0	0.00%
3400 Other Funds Ltd	400	400	0	0.00%
6400 Federal Funds Ltd	800	800	0	0.00%
All Funds	2,800	2,800	0	0.00%
4175 Office Expenses				
8000 General Fund	7,494	7,494	0	0.00%
3400 Other Funds Ltd	415	415	0	0.00%
6400 Federal Funds Ltd	830	830	0	0.00%
All Funds	8,739	8,739	0	0.00%
4200 Telecommunications				
8000 General Fund	2,640	2,640	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Supporting & Expanding Instructional Standard**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	660	660	0	0.00%
6400 Federal Funds Ltd	1,320	1,320	0	0.00%
All Funds	4,620	4,620	0	0.00%
4250 Data Processing				
8000 General Fund	24,000	24,000	0	0.00%
3400 Other Funds Ltd	5,000	5,000	0	0.00%
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
All Funds	39,000	39,000	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,000	1,000	0	0.00%
3400 Other Funds Ltd	250	250	0	0.00%
6400 Federal Funds Ltd	500	500	0	0.00%
All Funds	1,750	1,750	0	0.00%
4300 Professional Services				
8000 General Fund	750,000	750,000	0	0.00%
4325 Attorney General				
8000 General Fund	11,995	11,995	0	0.00%
3400 Other Funds Ltd	1,497	1,497	0	0.00%
All Funds	13,492	13,492	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Supporting & Expanding Instructional Standard**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	12,725	12,725	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,450	9,450	0	0.00%
3400 Other Funds Ltd	2,363	2,363	0	0.00%
All Funds	11,813	11,813	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,000	4,000	0	0.00%
3400 Other Funds Ltd	2,000	2,000	0	0.00%
All Funds	6,000	6,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	864,429	864,429	0	0.00%
3400 Other Funds Ltd	20,460	20,460	0	0.00%
6400 Federal Funds Ltd	57,675	57,675	0	0.00%
TOTAL SERVICES & SUPPLIES	**$942,564**	**$942,564**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,322,003	1,322,003	0	0.00%
3400 Other Funds Ltd	87,400	87,400	0	0.00%
6400 Federal Funds Ltd	259,523	259,523	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Supporting & Expanding Instructional Standard**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,668,926**	**$1,668,926**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,860)	-	5,860	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($5,860)**	**-**	**$5,860**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.42	3.42	0.00	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Student Nutrition & Transportation**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	346,169	-	(346,169)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	764,841	764,841	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	346,169	-	(346,169)	(100.00%)
6400 Federal Funds Ltd	764,841	764,841	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,111,010**	**$764,841**	**($346,169)**	**(31.16%)**
AVAILABLE REVENUES				
8000 General Fund	346,169	-	(346,169)	(100.00%)
6400 Federal Funds Ltd	764,841	764,841	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,111,010**	**$764,841**	**($346,169)**	**(31.16%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Student Nutrition & Transportation**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	154,704	-	(154,704)	(100.00%)
6400 Federal Funds Ltd	365,280	330,360	(34,920)	(9.56%)
All Funds	519,984	330,360	(189,624)	(36.47%)
3160 Temporary Appointments				
6400 Federal Funds Ltd	-	30,116	30,116	100.00%
3170 Overtime Payments				
6400 Federal Funds Ltd	-	25,097	25,097	100.00%
SALARIES & WAGES				
8000 General Fund	154,704	-	(154,704)	(100.00%)
6400 Federal Funds Ltd	365,280	385,573	20,293	5.56%
TOTAL SALARIES & WAGES	**$519,984**	**$385,573**	**($134,411)**	**(25.85%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	106	-	(106)	(100.00%)
6400 Federal Funds Ltd	232	203	(29)	(12.50%)
All Funds	338	203	(135)	(39.94%)
3220 Public Employees Retire Cont				
8000 General Fund	26,501	-	(26,501)	(100.00%)
6400 Federal Funds Ltd	62,573	60,890	(1,683)	(2.69%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Student Nutrition & Transportation**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	89,074	60,890	(28,184)	(31.64%)
3230 Social Security Taxes				
8000 General Fund	11,835	-	(11,835)	(100.00%)
6400 Federal Funds Ltd	27,944	29,496	1,552	5.55%
All Funds	39,779	29,496	(10,283)	(25.85%)
3240 Unemployment Assessments				
8000 General Fund	1,547	-	(1,547)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	84	-	(84)	(100.00%)
6400 Federal Funds Ltd	184	161	(23)	(12.50%)
All Funds	268	161	(107)	(39.93%)
3260 Mass Transit Tax				
8000 General Fund	928	-	(928)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	70,092	-	(70,092)	(100.00%)
6400 Federal Funds Ltd	152,928	133,812	(19,116)	(12.50%)
All Funds	223,020	133,812	(89,208)	(40.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	111,093	-	(111,093)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Student Nutrition & Transportation**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	243,861	224,562	(19,299)	(7.91%)
TOTAL OTHER PAYROLL EXPENSES	**$354,954**	**$224,562**	**($130,392)**	**(36.73%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(994)	(994)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(994)	(994)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($994)**	**($994)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	265,797	-	(265,797)	(100.00%)
6400 Federal Funds Ltd	609,141	609,141	0	0.00%
TOTAL PERSONAL SERVICES	**$874,938**	**$609,141**	**($265,797)**	**(30.38%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	27,272	-	(27,272)	(100.00%)
6400 Federal Funds Ltd	63,000	63,000	0	0.00%
All Funds	90,272	63,000	(27,272)	(30.21%)
4150 Employee Training				
8000 General Fund	1,600	-	(1,600)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Student Nutrition & Transportation**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,200	3,200	0	0.00%
All Funds	4,800	3,200	(1,600)	(33.33%)
4175 Office Expenses				
8000 General Fund	1,660	-	(1,660)	(100.00%)
6400 Federal Funds Ltd	5,320	5,320	0	0.00%
All Funds	6,980	5,320	(1,660)	(23.78%)
4200 Telecommunications				
8000 General Fund	2,640	-	(2,640)	(100.00%)
6400 Federal Funds Ltd	5,280	5,280	0	0.00%
All Funds	7,920	5,280	(2,640)	(33.33%)
4250 Data Processing				
8000 General Fund	20,000	-	(20,000)	(100.00%)
6400 Federal Funds Ltd	40,000	40,000	0	0.00%
All Funds	60,000	40,000	(20,000)	(33.33%)
4275 Publicity and Publications				
8000 General Fund	1,000	-	(1,000)	(100.00%)
6400 Federal Funds Ltd	2,000	2,000	0	0.00%
All Funds	3,000	2,000	(1,000)	(33.33%)
4300 Professional Services				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Student Nutrition & Transportation**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,000	12,000	0	0.00%
4325 Attorney General				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	24,900	-	(24,900)	(100.00%)
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	-	24,900	24,900	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	14,200	-	(14,200)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	6,000	-	(6,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	80,372	-	(80,372)	(100.00%)
6400 Federal Funds Ltd	155,700	155,700	0	0.00%
TOTAL SERVICES & SUPPLIES	**$236,072**	**$155,700**	**($80,372)**	**(34.05%)**
EXPENDITURES				
8000 General Fund	346,169	-	(346,169)	(100.00%)
6400 Federal Funds Ltd	764,841	764,841	0	0.00%
TOTAL EXPENDITURES	**$1,111,010**	**$764,841**	**($346,169)**	**(31.16%)**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Student Nutrition & Transportation**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	4	(2)	(33.33%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.84	3.50	(2.34)	(40.07%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Leadership, Accountability & Customer Service**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,180,617	-	(1,180,617)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,180,617	-	(1,180,617)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,180,617**	**-**	**($1,180,617)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,180,617	-	(1,180,617)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,180,617**	**-**	**($1,180,617)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	603,400	-	(603,400)	(100.00%)
3400 Other Funds Ltd	788,520	-	(788,520)	(100.00%)
All Funds	1,391,920	-	(1,391,920)	(100.00%)
SALARIES & WAGES				
8000 General Fund	603,400	-	(603,400)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Leadership, Accountability & Customer Service**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	788,520	-	(788,520)	(100.00%)
TOTAL SALARIES & WAGES	**$1,391,920**	**-**	**($1,391,920)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	285	-	(285)	(100.00%)
3400 Other Funds Ltd	406	-	(406)	(100.00%)
All Funds	691	-	(691)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	103,363	-	(103,363)	(100.00%)
3400 Other Funds Ltd	135,073	-	(135,073)	(100.00%)
All Funds	238,436	-	(238,436)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	46,160	-	(46,160)	(100.00%)
3400 Other Funds Ltd	60,321	-	(60,321)	(100.00%)
All Funds	106,481	-	(106,481)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	6,034	-	(6,034)	(100.00%)
3400 Other Funds Ltd	7,886	-	(7,886)	(100.00%)
All Funds	13,920	-	(13,920)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Leadership, Accountability & Customer Service**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	226	-	(226)	(100.00%)
3400 Other Funds Ltd	322	-	(322)	(100.00%)
All Funds	548	-	(548)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,620	-	(3,620)	(100.00%)
3400 Other Funds Ltd	4,731	-	(4,731)	(100.00%)
All Funds	8,351	-	(8,351)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	187,974	-	(187,974)	(100.00%)
3400 Other Funds Ltd	267,624	-	(267,624)	(100.00%)
All Funds	455,598	-	(455,598)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	347,662	-	(347,662)	(100.00%)
3400 Other Funds Ltd	476,363	-	(476,363)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$824,025**	**-**	**($824,025)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	951,062	-	(951,062)	(100.00%)
3400 Other Funds Ltd	1,264,883	-	(1,264,883)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Leadership, Accountability & Customer Service**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$2,215,945**	**-**	**($2,215,945)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	83,742	-	(83,742)	(100.00%)
3400 Other Funds Ltd	31,492	-	(31,492)	(100.00%)
All Funds	115,234	-	(115,234)	(100.00%)
4150 Employee Training				
8000 General Fund	4,010	-	(4,010)	(100.00%)
3400 Other Funds Ltd	5,635	-	(5,635)	(100.00%)
All Funds	9,645	-	(9,645)	(100.00%)
4175 Office Expenses				
8000 General Fund	10,745	-	(10,745)	(100.00%)
3400 Other Funds Ltd	5,635	-	(5,635)	(100.00%)
All Funds	16,380	-	(16,380)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,600	-	(6,600)	(100.00%)
3400 Other Funds Ltd	9,241	-	(9,241)	(100.00%)
All Funds	15,841	-	(15,841)	(100.00%)
4250 Data Processing				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Leadership, Accountability & Customer Service**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	50,028	-	(50,028)	(100.00%)
3400 Other Funds Ltd	70,099	-	(70,099)	(100.00%)
All Funds	120,127	-	(120,127)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	2,530	-	(2,530)	(100.00%)
3400 Other Funds Ltd	3,606	-	(3,606)	(100.00%)
All Funds	6,136	-	(6,136)	(100.00%)
4300 Professional Services				
8000 General Fund	30,000	-	(30,000)	(100.00%)
4325 Attorney General				
8000 General Fund	15,000	-	(15,000)	(100.00%)
3400 Other Funds Ltd	21,000	-	(21,000)	(100.00%)
All Funds	36,000	-	(36,000)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	78,729	-	(78,729)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	18,900	-	(18,900)	(100.00%)
3400 Other Funds Ltd	37,800	-	(37,800)	(100.00%)
All Funds	56,700	-	(56,700)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Leadership, Accountability & Customer Service**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	8,000	-	(8,000)	(100.00%)
3400 Other Funds Ltd	16,000	-	(16,000)	(100.00%)
All Funds	24,000	-	(24,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	229,555	-	(229,555)	(100.00%)
3400 Other Funds Ltd	279,237	-	(279,237)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$508,792**	**-**	**($508,792)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,180,617	-	(1,180,617)	(100.00%)
3400 Other Funds Ltd	1,544,120	-	(1,544,120)	(100.00%)
TOTAL EXPENDITURES	**$2,724,737**	**-**	**($2,724,737)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,544,120)	-	1,544,120	100.00%
TOTAL ENDING BALANCE	**($1,544,120)**	**-**	**$1,544,120**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	-	(12)	(100.00%)
AUTHORIZED FTE				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail
2021-23 Biennium
Department Operations

Cross Reference Number: 58100-100-00-00-00000
Package: Leadership, Accountability & Customer Service
Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	11.92	-	(11.92)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Equitable Access to Government Services**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	749,667	-	(749,667)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	749,667	-	(749,667)	(100.00%)
TOTAL REVENUE CATEGORIES	**$749,667**	**-**	**($749,667)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	749,667	-	(749,667)	(100.00%)
TOTAL AVAILABLE REVENUES	**$749,667**	**-**	**($749,667)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	367,598	-	(367,598)	(100.00%)
SALARIES & WAGES				
8000 General Fund	367,598	-	(367,598)	(100.00%)
TOTAL SALARIES & WAGES	**$367,598**	**-**	**($367,598)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Equitable Access to Government Services**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	159	-	(159)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	62,970	-	(62,970)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	28,121	-	(28,121)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	3,676	-	(3,676)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	126	-	(126)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,206	-	(2,206)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	105,138	-	(105,138)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	202,396	-	(202,396)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$202,396**	**-**	**($202,396)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	569,994	-	(569,994)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Equitable Access to Government Services**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$569,994**	**-**	**($569,994)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	42,750	-	(42,750)	(100.00%)
4150 Employee Training				
8000 General Fund	2,400	-	(2,400)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,490	-	(2,490)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,960	-	(3,960)	(100.00%)
4250 Data Processing				
8000 General Fund	25,398	-	(25,398)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4300 Professional Services				
8000 General Fund	50,000	-	(50,000)	(100.00%)
4325 Attorney General				
8000 General Fund	34,000	-	(34,000)	(100.00%)
4700 Expendable Prop 250 - 5000				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Equitable Access to Government Services**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,175	-	(17,175)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	179,673	-	(179,673)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$179,673**	**-**	**($179,673)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	749,667	-	(749,667)	(100.00%)
TOTAL EXPENDITURES	**$749,667**	**-**	**($749,667)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.76	-	(2.76)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Technical Adjustments**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 115**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,297	1,297	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	95,899	95,899	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,297	1,297	0	0.00%
6400 Federal Funds Ltd	95,899	95,899	0	0.00%
TOTAL REVENUE CATEGORIES	**$97,196**	**$97,196**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,297	1,297	0	0.00%
6400 Federal Funds Ltd	95,899	95,899	0	0.00%
TOTAL AVAILABLE REVENUES	**$97,196**	**$97,196**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Technical Adjustments**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 115**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	47,283	47,283	0	0.00%
3400 Other Funds Ltd	23,192	23,192	0	0.00%
6400 Federal Funds Ltd	30,355	30,355	0	0.00%
All Funds	100,830	100,830	0	0.00%
SALARIES & WAGES				
8000 General Fund	47,283	47,283	0	0.00%
3400 Other Funds Ltd	23,192	23,192	0	0.00%
6400 Federal Funds Ltd	30,355	30,355	0	0.00%
TOTAL SALARIES & WAGES	**$100,830**	**$100,830**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	20	20	0	0.00%
3400 Other Funds Ltd	(49)	(49)	0	0.00%
6400 Federal Funds Ltd	(56)	(56)	0	0.00%
All Funds	(85)	(85)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	8,100	8,100	0	0.00%
3400 Other Funds Ltd	3,974	3,974	0	0.00%
6400 Federal Funds Ltd	5,201	5,201	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Technical Adjustments**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 115**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,275	17,275	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,620	3,620	0	0.00%
3400 Other Funds Ltd	1,773	1,773	0	0.00%
6400 Federal Funds Ltd	2,325	2,325	0	0.00%
All Funds	7,718	7,718	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	16	16	0	0.00%
3400 Other Funds Ltd	(37)	(37)	0	0.00%
6400 Federal Funds Ltd	(46)	(46)	0	0.00%
All Funds	(67)	(67)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	283	283	0	0.00%
3400 Other Funds Ltd	138	138	0	0.00%
All Funds	421	421	0	0.00%
3270 Flexible Benefits				
8000 General Fund	13,764	13,764	0	0.00%
3400 Other Funds Ltd	(32,067)	(32,067)	0	0.00%
6400 Federal Funds Ltd	(37,452)	(37,452)	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Technical Adjustments**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 115**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(55,755)	(55,755)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	25,803	25,803	0	0.00%
3400 Other Funds Ltd	(26,268)	(26,268)	0	0.00%
6400 Federal Funds Ltd	(30,028)	(30,028)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($30,493)**	**($30,493)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	73,086	73,086	0	0.00%
3400 Other Funds Ltd	(3,076)	(3,076)	0	0.00%
6400 Federal Funds Ltd	327	327	0	0.00%
TOTAL PERSONAL SERVICES	**$70,337**	**$70,337**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	(40,000)	(40,000)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(33,086)	(33,086)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(73,086)	(73,086)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($73,086)**	**($73,086)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Technical Adjustments**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 115**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,076)	(3,076)	0	0.00%
6400 Federal Funds Ltd	327	327	0	0.00%
TOTAL EXPENDITURES	**($2,749)**	**($2,749)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,373	4,373	0	0.00%
6400 Federal Funds Ltd	95,572	95,572	0	0.00%
TOTAL ENDING BALANCE	**$99,945**	**$99,945**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.46)	(1.46)	0.00	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Youth Development Division**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 201**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	249,958	34,648	(215,310)	(86.14%)
REVENUE CATEGORIES				
8000 General Fund	249,958	34,648	(215,310)	(86.14%)
TOTAL REVENUE CATEGORIES	**$249,958**	**$34,648**	**($215,310)**	**(86.14%)**
AVAILABLE REVENUES				
8000 General Fund	249,958	34,648	(215,310)	(86.14%)
TOTAL AVAILABLE REVENUES	**$249,958**	**$34,648**	**($215,310)**	**(86.14%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	137,424	27,768	(109,656)	(79.79%)
SALARIES & WAGES				
8000 General Fund	137,424	27,768	(109,656)	(79.79%)
TOTAL SALARIES & WAGES	**$137,424**	**$27,768**	**($109,656)**	**(79.79%)**
OTHER PAYROLL EXPENSES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Youth Development Division**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 201**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	-	(58)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	23,541	4,756	(18,785)	(79.80%)
3230 Social Security Taxes				
8000 General Fund	10,513	2,124	(8,389)	(79.80%)
3240 Unemployment Assessments				
8000 General Fund	1,374	346	(1,028)	(74.82%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	825	208	(617)	(74.79%)
3270 Flexible Benefits				
8000 General Fund	38,232	-	(38,232)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	74,589	7,434	(67,155)	(90.03%)
TOTAL OTHER PAYROLL EXPENSES	**$74,589**	**$7,434**	**($67,155)**	**(90.03%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Youth Development Division**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 201**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(554)	(554)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(554)	(554)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($554)**	**($554)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	212,013	34,648	(177,365)	(83.66%)
TOTAL PERSONAL SERVICES	**$212,013**	**$34,648**	**($177,365)**	**(83.66%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,500	-	(5,500)	(100.00%)
4150 Employee Training				
8000 General Fund	800	-	(800)	(100.00%)
4175 Office Expenses				
8000 General Fund	830	-	(830)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,230	-	(1,230)	(100.00%)
4250 Data Processing				
8000 General Fund	1,360	-	(1,360)	(100.00%)
4275 Publicity and Publications				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Youth Development Division**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 201**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	500	-	(500)	(100.00%)
4325 Attorney General				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	500	-	(500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	500	-	(500)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	7,000	-	(7,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	7,000	-	(7,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,725	-	(4,725)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,000	-	(2,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	37,945	-	(37,945)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$37,945**	**-**	**($37,945)**	**(100.00%)**

EXPENDITURES

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Youth Development Division**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 201**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	249,958	34,648	(215,310)	(86.14%)
TOTAL EXPENDITURES	**$249,958**	**$34,648**	**($215,310)**	**(86.14%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Educator Advancement Council**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 301**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,491,321	2,491,320	999,999	67.05%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,491,321	2,491,320	999,999	67.05%
TOTAL REVENUE CATEGORIES	**$1,491,321**	**$2,491,320**	**$999,999**	**67.05%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,491,321	2,491,320	999,999	67.05%
TOTAL AVAILABLE REVENUES	**$1,491,321**	**$2,491,320**	**$999,999**	**67.05%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	265,474	265,474	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	248,373	248,373	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	513,847	513,847	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Educator Advancement Council**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 301**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**$513,847**	**$513,847**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	106	106	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	45,476	45,476	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	39,310	39,310	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	5,138	5,138	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	84	84	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,083	3,083	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	70,092	70,092	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	163,289	163,289	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$163,289**	**$163,289**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Educator Advancement Council**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 301**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	677,136	677,136	0	0.00%
TOTAL PERSONAL SERVICES	**$677,136**	**$677,136**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	64,565	64,565	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,472	2,472	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,027	3,027	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,929	4,929	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	28,400	28,400	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,420	1,420	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,675,000	1,675,000	0	0.00%
4325 Attorney General				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Educator Advancement Council**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 301**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,520	9,520	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,592	6,592	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	15,259	15,259	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,814,184	1,814,184	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,814,184**	**$1,814,184**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	2,491,320	2,491,320	0	0.00%
TOTAL EXPENDITURES	**$2,491,320**	**$2,491,320**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(999,999)	-	999,999	100.00%
TOTAL ENDING BALANCE	**($999,999)**	**-**	**$999,999**	**100.00%**
AUTHORIZED POSITIONS				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Educator Advancement Council**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 301**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.84	1.84	0.00	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Baby Promise Expansion**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 401**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	559,434	-	(559,434)	(100.00%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	559,434	-	(559,434)	(100.00%)
TOTAL REVENUE CATEGORIES	**$559,434**	**-**	**($559,434)**	**(100.00%)**
2000				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(104,610)	-	104,610	100.00%
2000				
6400 Federal Funds Ltd	(104,610)	-	104,610	100.00%
TOTAL 2000	**($104,610)**	**-**	**$104,610**	**100.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	454,824	-	(454,824)	(100.00%)
TOTAL AVAILABLE REVENUES	**$454,824**	**-**	**($454,824)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Baby Promise Expansion**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 401**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	238,752	-	(238,752)	(100.00%)
SALARIES & WAGES				
6400 Federal Funds Ltd	238,752	-	(238,752)	(100.00%)
TOTAL SALARIES & WAGES	**$238,752**	**-**	**($238,752)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	116	-	(116)	(100.00%)
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	40,898	-	(40,898)	(100.00%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	18,264	-	(18,264)	(100.00%)
3240 Unemployment Assessments				
6400 Federal Funds Ltd	2,388	-	(2,388)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	92	-	(92)	(100.00%)
3270 Flexible Benefits				
6400 Federal Funds Ltd	76,464	-	(76,464)	(100.00%)
OTHER PAYROLL EXPENSES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Baby Promise Expansion**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 401**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	138,222	-	(138,222)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$138,222**	**-**	**($138,222)**	**(100.00%)**
PERSONAL SERVICES				
6400 Federal Funds Ltd	376,974	-	(376,974)	(100.00%)
TOTAL PERSONAL SERVICES	**$376,974**	**-**	**($376,974)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	31,500	-	(31,500)	(100.00%)
4150 Employee Training				
6400 Federal Funds Ltd	1,600	-	(1,600)	(100.00%)
4175 Office Expenses				
6400 Federal Funds Ltd	2,600	-	(2,600)	(100.00%)
4200 Telecommunications				
6400 Federal Funds Ltd	2,600	-	(2,600)	(100.00%)
4250 Data Processing				
6400 Federal Funds Ltd	15,000	-	(15,000)	(100.00%)
4300 Professional Services				
6400 Federal Funds Ltd	8,550	-	(8,550)	(100.00%)
4325 Attorney General				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Baby Promise Expansion**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 401**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,000	-	(10,000)	(100.00%)
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	6,000	-	(6,000)	(100.00%)
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	77,850	-	(77,850)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$77,850**	**-**	**($77,850)**	**(100.00%)**
EXPENDITURES				
6400 Federal Funds Ltd	454,824	-	(454,824)	(100.00%)
TOTAL EXPENDITURES	**$454,824**	**-**	**($454,824)**	**(100.00%)**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Preschool Promise**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 402**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	208,327	208,327	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	208,327	208,327	0	0.00%
TOTAL REVENUE CATEGORIES	**$208,327**	**$208,327**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	208,327	208,327	0	0.00%
TOTAL AVAILABLE REVENUES	**$208,327**	**$208,327**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	109,428	109,428	0	0.00%
SALARIES & WAGES				
8000 General Fund	109,428	109,428	0	0.00%
TOTAL SALARIES & WAGES	**$109,428**	**$109,428**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Preschool Promise**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 402**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	53	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	18,745	18,745	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8,371	8,371	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,094	1,094	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	42	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	657	657	0	0.00%
3270 Flexible Benefits				
8000 General Fund	35,046	35,046	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	64,008	64,008	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$64,008**	**$64,008**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	173,436	173,436	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Preschool Promise**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 402**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$173,436**	**$173,436**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,000	16,000	0	0.00%
4150 Employee Training				
8000 General Fund	1,000	1,000	0	0.00%
4175 Office Expenses				
8000 General Fund	1,300	1,300	0	0.00%
4200 Telecommunications				
8000 General Fund	1,300	1,300	0	0.00%
4250 Data Processing				
8000 General Fund	5,500	-	(5,500)	(100.00%)
4300 Professional Services				
8000 General Fund	1,000	1,000	0	0.00%
4325 Attorney General				
8000 General Fund	2,066	2,066	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	12,225	12,225	100.00%
4700 Expendable Prop 250 - 5000				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Preschool Promise**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 402**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,725	-	(4,725)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,000	-	(2,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	34,891	34,891	0	0.00%
TOTAL SERVICES & SUPPLIES	**$34,891**	**$34,891**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	208,327	208,327	0	0.00%
TOTAL EXPENDITURES	**$208,327**	**$208,327**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.92	0.92	0.00	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Licensing & Baby Promise**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 403**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(45,462)	-	45,462	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,094,879	-	(2,094,879)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	(45,462)	-	45,462	100.00%
6400 Federal Funds Ltd	2,094,879	-	(2,094,879)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,049,417**	**-**	**($2,049,417)**	**(100.00%)**
2000				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(335,095)	-	335,095	100.00%
2000				
6400 Federal Funds Ltd	(335,095)	-	335,095	100.00%
TOTAL 2000	**($335,095)**	**-**	**$335,095**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(45,462)	-	45,462	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Licensing & Baby Promise**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 403**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,759,784	-	(1,759,784)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,714,322**	**-**	**($1,714,322)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(21,072)	-	21,072	100.00%
6400 Federal Funds Ltd	929,856	-	(929,856)	(100.00%)
All Funds	908,784	-	(908,784)	(100.00%)
SALARIES & WAGES				
8000 General Fund	(21,072)	-	21,072	100.00%
6400 Federal Funds Ltd	929,856	-	(929,856)	(100.00%)
TOTAL SALARIES & WAGES	**$908,784**	**-**	**($908,784)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(29)	-	29	100.00%
6400 Federal Funds Ltd	377	-	(377)	(100.00%)
All Funds	348	-	(348)	(100.00%)
3220 Public Employees Retire Cont				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Licensing & Baby Promise**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 403**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(3,610)	-	3,610	100.00%
6400 Federal Funds Ltd	159,285	-	(159,285)	(100.00%)
All Funds	155,675	-	(155,675)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	(1,612)	-	1,612	100.00%
6400 Federal Funds Ltd	71,133	-	(71,133)	(100.00%)
All Funds	69,521	-	(69,521)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(23)	-	23	100.00%
6400 Federal Funds Ltd	299	-	(299)	(100.00%)
All Funds	276	-	(276)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	(19,116)	-	19,116	100.00%
6400 Federal Funds Ltd	248,508	-	(248,508)	(100.00%)
All Funds	229,392	-	(229,392)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	(24,390)	-	24,390	100.00%
6400 Federal Funds Ltd	479,602	-	(479,602)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$455,212**	**-**	**($455,212)**	**(100.00%)**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Licensing & Baby Promise**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 403**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(45,462)	-	45,462	100.00%
6400 Federal Funds Ltd	1,409,458	-	(1,409,458)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,363,996**	**-**	**($1,363,996)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	105,838	-	(105,838)	(100.00%)
4150 Employee Training				
6400 Federal Funds Ltd	27,000	-	(27,000)	(100.00%)
4175 Office Expenses				
6400 Federal Funds Ltd	21,500	-	(21,500)	(100.00%)
4200 Telecommunications				
6400 Federal Funds Ltd	7,800	-	(7,800)	(100.00%)
4250 Data Processing				
6400 Federal Funds Ltd	26,000	-	(26,000)	(100.00%)
4300 Professional Services				
6400 Federal Funds Ltd	36,188	-	(36,188)	(100.00%)
4325 Attorney General				
6400 Federal Funds Ltd	54,000	-	(54,000)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Licensing & Baby Promise**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 403**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	12,000	-	(12,000)	(100.00%)
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	60,000	-	(60,000)	(100.00%)
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	350,326	-	(350,326)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$350,326**	**-**	**($350,326)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	(45,462)	-	45,462	100.00%
6400 Federal Funds Ltd	1,759,784	-	(1,759,784)	(100.00%)
TOTAL EXPENDITURES	**$1,714,322**	**-**	**($1,714,322)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	-	(6.00)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: K-12 Preschool Monitoring & Evaluation**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 404**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	267,621	-	(267,621)	(100.00%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	267,621	-	(267,621)	(100.00%)
TOTAL REVENUE CATEGORIES	**$267,621**	**-**	**($267,621)**	**(100.00%)**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	267,621	-	(267,621)	(100.00%)
TOTAL AVAILABLE REVENUES	**$267,621**	**-**	**($267,621)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	151,344	-	(151,344)	(100.00%)
SALARIES & WAGES				
6400 Federal Funds Ltd	151,344	-	(151,344)	(100.00%)
TOTAL SALARIES & WAGES	**$151,344**	**-**	**($151,344)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: K-12 Preschool Monitoring & Evaluation**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 404**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	58	-	(58)	(100.00%)
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	25,925	-	(25,925)	(100.00%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	11,578	-	(11,578)	(100.00%)
3240 Unemployment Assessments				
6400 Federal Funds Ltd	1,513	-	(1,513)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	46	-	(46)	(100.00%)
3270 Flexible Benefits				
6400 Federal Funds Ltd	38,232	-	(38,232)	(100.00%)
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	77,352	-	(77,352)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$77,352**	**-**	**($77,352)**	**(100.00%)**
PERSONAL SERVICES				
6400 Federal Funds Ltd	228,696	-	(228,696)	(100.00%)
TOTAL PERSONAL SERVICES	**$228,696**	**-**	**($228,696)**	**(100.00%)**
SERVICES & SUPPLIES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: K-12 Preschool Monitoring & Evaluation**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 404**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
6400 Federal Funds Ltd	15,750	-	(15,750)	(100.00%)
4150 Employee Training				
6400 Federal Funds Ltd	1,000	-	(1,000)	(100.00%)
4175 Office Expenses				
6400 Federal Funds Ltd	1,300	-	(1,300)	(100.00%)
4200 Telecommunications				
6400 Federal Funds Ltd	1,300	-	(1,300)	(100.00%)
4250 Data Processing				
6400 Federal Funds Ltd	6,000	-	(6,000)	(100.00%)
4325 Attorney General				
6400 Federal Funds Ltd	4,000	-	(4,000)	(100.00%)
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	2,000	-	(2,000)	(100.00%)
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	7,575	-	(7,575)	(100.00%)
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	38,925	-	(38,925)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$38,925**	**-**	**($38,925)**	**(100.00%)**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: K-12 Preschool Monitoring & Evaluation**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 404**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
6400 Federal Funds Ltd	267,621	-	(267,621)	(100.00%)
TOTAL EXPENDITURES	**$267,621**	**-**	**($267,621)**	**(100.00%)**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Licensing Expansion for Recorded Pgrms**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 405**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,278,767	-	(3,278,767)	(100.00%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	3,278,767	-	(3,278,767)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,278,767**	**-**	**($3,278,767)**	**(100.00%)**
2000				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(588,295)	-	588,295	100.00%
2000				
6400 Federal Funds Ltd	(588,295)	-	588,295	100.00%
TOTAL 2000	**($588,295)**	**-**	**$588,295**	**100.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	2,690,472	-	(2,690,472)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,690,472**	**-**	**($2,690,472)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Licensing Expansion for Recorded Pgrms**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 405**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	1,341,096	-	(1,341,096)	(100.00%)
SALARIES & WAGES				
6400 Federal Funds Ltd	1,341,096	-	(1,341,096)	(100.00%)
TOTAL SALARIES & WAGES	**$1,341,096**	**-**	**($1,341,096)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	754	-	(754)	(100.00%)
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	229,734	-	(229,734)	(100.00%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	102,594	-	(102,594)	(100.00%)
3240 Unemployment Assessments				
6400 Federal Funds Ltd	12,655	-	(12,655)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	598	-	(598)	(100.00%)
3270 Flexible Benefits				
6400 Federal Funds Ltd	497,016	-	(497,016)	(100.00%)
OTHER PAYROLL EXPENSES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Licensing Expansion for Recorded Pgrms**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 405**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	843,351	-	(843,351)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$843,351**	**-**	**($843,351)**	**(100.00%)**
PERSONAL SERVICES				
6400 Federal Funds Ltd	2,184,447	-	(2,184,447)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,184,447**	**-**	**($2,184,447)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	254,750	-	(254,750)	(100.00%)
4150 Employee Training				
6400 Federal Funds Ltd	20,000	-	(20,000)	(100.00%)
4175 Office Expenses				
6400 Federal Funds Ltd	32,500	-	(32,500)	(100.00%)
4200 Telecommunications				
6400 Federal Funds Ltd	16,900	-	(16,900)	(100.00%)
4250 Data Processing				
6400 Federal Funds Ltd	120,000	-	(120,000)	(100.00%)
4325 Attorney General				
6400 Federal Funds Ltd	40,000	-	(40,000)	(100.00%)
4400 Dues and Subscriptions				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Licensing Expansion for Recorded Pgrms**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 405**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,000	-	(10,000)	(100.00%)
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	11,875	-	(11,875)	(100.00%)
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	506,025	-	(506,025)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$506,025**	**-**	**($506,025)**	**(100.00%)**
EXPENDITURES				
6400 Federal Funds Ltd	2,690,472	-	(2,690,472)	(100.00%)
TOTAL EXPENDITURES	**$2,690,472**	**-**	**($2,690,472)**	**(100.00%)**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	-	(14)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.00	-	(13.00)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Creation of Tribal Hub**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 406**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	250,113	250,113	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	250,113	-	(250,113)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	-	250,113	250,113	100.00%
6400 Federal Funds Ltd	250,113	-	(250,113)	(100.00%)
TOTAL REVENUE CATEGORIES	**$250,113**	**$250,113**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	-	250,113	250,113	100.00%
6400 Federal Funds Ltd	250,113	-	(250,113)	(100.00%)
TOTAL AVAILABLE REVENUES	**$250,113**	**$250,113**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Creation of Tribal Hub**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 406**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	137,424	137,424	100.00%
6400 Federal Funds Ltd	137,424	-	(137,424)	(100.00%)
All Funds	137,424	137,424	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	137,424	137,424	100.00%
6400 Federal Funds Ltd	137,424	-	(137,424)	(100.00%)
TOTAL SALARIES & WAGES	**$137,424**	**$137,424**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	58	58	100.00%
6400 Federal Funds Ltd	58	-	(58)	(100.00%)
All Funds	58	58	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	23,541	23,541	100.00%
6400 Federal Funds Ltd	23,541	-	(23,541)	(100.00%)
All Funds	23,541	23,541	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	10,513	10,513	100.00%
6400 Federal Funds Ltd	10,513	-	(10,513)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Creation of Tribal Hub**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 406**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	10,513	10,513	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	1,374	-	(1,374)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	46	46	100.00%
6400 Federal Funds Ltd	46	-	(46)	(100.00%)
All Funds	46	46	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	-	825	825	100.00%
3270 Flexible Benefits				
8000 General Fund	-	38,232	38,232	100.00%
6400 Federal Funds Ltd	38,232	-	(38,232)	(100.00%)
All Funds	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	73,215	73,215	100.00%
6400 Federal Funds Ltd	73,764	-	(73,764)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$73,764**	**$73,215**	**($549)**	**(0.74%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Creation of Tribal Hub**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 406**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	549	549	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	549	549	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$549**	**$549**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	211,188	211,188	100.00%
6400 Federal Funds Ltd	211,188	-	(211,188)	(100.00%)
TOTAL PERSONAL SERVICES	**$211,188**	**$211,188**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	15,750	15,750	100.00%
6400 Federal Funds Ltd	15,750	-	(15,750)	(100.00%)
All Funds	15,750	15,750	0	0.00%
4150 Employee Training				
8000 General Fund	-	1,000	1,000	100.00%
6400 Federal Funds Ltd	1,000	-	(1,000)	(100.00%)
All Funds	1,000	1,000	0	0.00%
4175 Office Expenses				
8000 General Fund	-	2,300	2,300	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Creation of Tribal Hub**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 406**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,300	-	(2,300)	(100.00%)
All Funds	2,300	2,300	0	0.00%
4200 Telecommunications				
8000 General Fund	-	1,300	1,300	100.00%
6400 Federal Funds Ltd	1,300	-	(1,300)	(100.00%)
All Funds	1,300	1,300	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	5,000	-	(5,000)	(100.00%)
4325 Attorney General				
8000 General Fund	-	4,000	4,000	100.00%
6400 Federal Funds Ltd	4,000	-	(4,000)	(100.00%)
All Funds	4,000	4,000	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	-	2,000	2,000	100.00%
6400 Federal Funds Ltd	2,000	-	(2,000)	(100.00%)
All Funds	2,000	2,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	-	7,575	7,575	100.00%
6400 Federal Funds Ltd	7,575	-	(7,575)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: Creation of Tribal Hub**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 406**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,575	7,575	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	5,000	5,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	38,925	38,925	100.00%
6400 Federal Funds Ltd	38,925	-	(38,925)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$38,925**	**$38,925**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	250,113	250,113	100.00%
6400 Federal Funds Ltd	250,113	-	(250,113)	(100.00%)
TOTAL EXPENDITURES	**$250,113**	**$250,113**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: CBR/ERDC Background Checks**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 407**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	1,844,040	1,844,040	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,171,532	-	(1,171,532)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	-	1,844,040	1,844,040	100.00%
6400 Federal Funds Ltd	1,171,532	-	(1,171,532)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,171,532**	**$1,844,040**	**$672,508**	**57.40%**
2000				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(219,067)	-	219,067	100.00%
2000				
6400 Federal Funds Ltd	(219,067)	-	219,067	100.00%
TOTAL 2000	**($219,067)**	**-**	**$219,067**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	1,844,040	1,844,040	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: CBR/ERDC Background Checks**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 407**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	952,465	-	(952,465)	(100.00%)
TOTAL AVAILABLE REVENUES	**$952,465**	**$1,844,040**	**$891,575**	**93.61%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	639,440	639,440	100.00%
6400 Federal Funds Ltd	450,120	-	(450,120)	(100.00%)
All Funds	450,120	639,440	189,320	42.06%
SALARIES & WAGES				
8000 General Fund	-	639,440	639,440	100.00%
6400 Federal Funds Ltd	450,120	-	(450,120)	(100.00%)
TOTAL SALARIES & WAGES	**$450,120**	**$639,440**	**$189,320**	**42.06%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	389	389	100.00%
6400 Federal Funds Ltd	290	-	(290)	(100.00%)
All Funds	290	389	99	34.14%
3220 Public Employees Retire Cont				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: CBR/ERDC Background Checks**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 407**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	109,534	109,534	100.00%
6400 Federal Funds Ltd	77,106	-	(77,106)	(100.00%)
All Funds	77,106	109,534	32,428	42.06%
3230 Social Security Taxes				
8000 General Fund	-	48,918	48,918	100.00%
6400 Federal Funds Ltd	34,433	-	(34,433)	(100.00%)
All Funds	34,433	48,918	14,485	42.07%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	4,501	-	(4,501)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	309	309	100.00%
6400 Federal Funds Ltd	230	-	(230)	(100.00%)
All Funds	230	309	79	34.35%
3260 Mass Transit Tax				
8000 General Fund	-	3,837	3,837	100.00%
3270 Flexible Benefits				
8000 General Fund	-	256,473	256,473	100.00%
6400 Federal Funds Ltd	191,160	-	(191,160)	(100.00%)
All Funds	191,160	256,473	65,313	34.17%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: CBR/ERDC Background Checks**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 407**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	-	419,460	419,460	100.00%
6400 Federal Funds Ltd	307,720	-	(307,720)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$307,720**	**$419,460**	**$111,740**	**36.31%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	9,835	9,835	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	9,835	9,835	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$9,835**	**$9,835**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,068,735	1,068,735	100.00%
6400 Federal Funds Ltd	757,840	-	(757,840)	(100.00%)
TOTAL PERSONAL SERVICES	**$757,840**	**$1,068,735**	**$310,895**	**41.02%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	78,750	78,750	100.00%
6400 Federal Funds Ltd	78,750	-	(78,750)	(100.00%)
All Funds	78,750	78,750	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: CBR/ERDC Background Checks**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 407**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	-	10,000	10,000	100.00%
6400 Federal Funds Ltd	10,000	-	(10,000)	(100.00%)
All Funds	10,000	10,000	0	0.00%
4175 Office Expenses				
8000 General Fund	-	10,500	10,500	100.00%
6400 Federal Funds Ltd	10,500	-	(10,500)	(100.00%)
All Funds	10,500	10,500	0	0.00%
4200 Telecommunications				
8000 General Fund	-	6,500	6,500	100.00%
6400 Federal Funds Ltd	6,500	-	(6,500)	(100.00%)
All Funds	6,500	6,500	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	20,000	-	(20,000)	(100.00%)
4325 Attorney General				
8000 General Fund	-	20,000	20,000	100.00%
6400 Federal Funds Ltd	20,000	-	(20,000)	(100.00%)
All Funds	20,000	20,000	0	0.00%
4400 Dues and Subscriptions				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: CBR/ERDC Background Checks**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 407**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	10,000	10,000	100.00%
6400 Federal Funds Ltd	10,000	-	(10,000)	(100.00%)
All Funds	10,000	10,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	-	38,875	38,875	100.00%
6400 Federal Funds Ltd	38,875	-	(38,875)	(100.00%)
All Funds	38,875	38,875	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	600,680	600,680	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	775,305	775,305	100.00%
6400 Federal Funds Ltd	194,625	-	(194,625)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$194,625**	**$775,305**	**$580,680**	**298.36%**
EXPENDITURES				
8000 General Fund	-	1,844,040	1,844,040	100.00%
6400 Federal Funds Ltd	952,465	-	(952,465)	(100.00%)
TOTAL EXPENDITURES	**$952,465**	**$1,844,040**	**$891,575**	**93.61%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: CBR/ERDC Background Checks**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 407**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	11	5	83.33%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	6.68	1.68	33.60%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: ELD Technical Adjustments**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	307,292	307,292	100.00%
DONATIONS AND CONTRIBUTIONS				
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	307,292	-	(307,292)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	-	307,292	307,292	100.00%
3400 Other Funds Ltd	307,292	-	(307,292)	(100.00%)
TOTAL REVENUE CATEGORIES	**$307,292**	**$307,292**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	-	307,292	307,292	100.00%
3400 Other Funds Ltd	307,292	-	(307,292)	(100.00%)
TOTAL AVAILABLE REVENUES	**$307,292**	**$307,292**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: ELD Technical Adjustments**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	182,016	182,016	100.00%
3400 Other Funds Ltd	182,016	-	(182,016)	(100.00%)
All Funds	182,016	182,016	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	182,016	182,016	100.00%
3400 Other Funds Ltd	182,016	-	(182,016)	(100.00%)
TOTAL SALARIES & WAGES	**$182,016**	**$182,016**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	58	58	100.00%
3400 Other Funds Ltd	58	-	(58)	(100.00%)
All Funds	58	58	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	31,179	31,179	100.00%
3400 Other Funds Ltd	31,179	-	(31,179)	(100.00%)
All Funds	31,179	31,179	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	13,924	13,924	100.00%
3400 Other Funds Ltd	13,924	-	(13,924)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: ELD Technical Adjustments**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	13,924	13,924	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,820	-	(1,820)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	46	46	100.00%
3400 Other Funds Ltd	46	-	(46)	(100.00%)
All Funds	46	46	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,092	1,092	100.00%
3400 Other Funds Ltd	1,092	-	(1,092)	(100.00%)
All Funds	1,092	1,092	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	38,232	38,232	100.00%
3400 Other Funds Ltd	38,232	-	(38,232)	(100.00%)
All Funds	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	84,531	84,531	100.00%
3400 Other Funds Ltd	86,351	-	(86,351)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$86,351**	**$84,531**	**($1,820)**	**(2.11%)**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: ELD Technical Adjustments**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,820	1,820	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,820	1,820	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1,820**	**$1,820**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	268,367	268,367	100.00%
3400 Other Funds Ltd	268,367	-	(268,367)	(100.00%)
TOTAL PERSONAL SERVICES	**$268,367**	**$268,367**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	15,750	15,750	100.00%
3400 Other Funds Ltd	15,750	-	(15,750)	(100.00%)
All Funds	15,750	15,750	0	0.00%
4150 Employee Training				
8000 General Fund	-	2,000	2,000	100.00%
3400 Other Funds Ltd	2,000	-	(2,000)	(100.00%)
All Funds	2,000	2,000	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: ELD Technical Adjustments**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	-	2,300	2,300	100.00%
3400 Other Funds Ltd	2,300	-	(2,300)	(100.00%)
All Funds	2,300	2,300	0	0.00%
4200 Telecommunications				
8000 General Fund	-	1,300	1,300	100.00%
3400 Other Funds Ltd	1,300	-	(1,300)	(100.00%)
All Funds	1,300	1,300	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	4,000	-	(4,000)	(100.00%)
4325 Attorney General				
8000 General Fund	-	4,000	4,000	100.00%
3400 Other Funds Ltd	4,000	-	(4,000)	(100.00%)
All Funds	4,000	4,000	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	-	2,000	2,000	100.00%
3400 Other Funds Ltd	2,000	-	(2,000)	(100.00%)
All Funds	2,000	2,000	0	0.00%
4575 Agency Program Related S and S				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: ELD Technical Adjustments**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	7,575	7,575	100.00%
3400 Other Funds Ltd	7,575	-	(7,575)	(100.00%)
All Funds	7,575	7,575	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	4,000	4,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	38,925	38,925	100.00%
3400 Other Funds Ltd	38,925	-	(38,925)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$38,925**	**$38,925**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	307,292	307,292	100.00%
3400 Other Funds Ltd	307,292	-	(307,292)	(100.00%)
TOTAL EXPENDITURES	**$307,292**	**$307,292**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium **Package: ELD Technical Adjustments**
Department Operations **Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-125-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Educator Advancement Council **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	1,538,997	1,538,997	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,538,997)	(1,538,997)	0	0.00%
TOTAL ENDING BALANCE	**($1,538,997)**	**($1,538,997)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-125-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Educator Advancement Council **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	-	1,545,378	1,545,378	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	1,545,378	1,545,378	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,545,378**	**$1,545,378**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	-	1,545,378	1,545,378	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-125-00-00-00000**
2021-23 Biennium **Package: Educator Advancement Council**
Educator Advancement Council **Pkg Group: POL Pkg Type: POL Pkg Number: 301**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	11,500,000	11,500,000	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(11,500,000)	(11,500,000)	0	0.00%
TOTAL ENDING BALANCE	**($11,500,000)**	**($11,500,000)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium **Package: Non-PICS Psnl Svc / Vacancy Factor**
OSD **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	145,109	145,109	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(119,576)	(119,576)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	145,109	145,109	0	0.00%
6400 Federal Funds Ltd	(119,576)	(119,576)	0	0.00%
TOTAL REVENUE CATEGORIES	**$25,533**	**$25,533**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	145,109	145,109	0	0.00%
6400 Federal Funds Ltd	(119,576)	(119,576)	0	0.00%
TOTAL AVAILABLE REVENUES	**$25,533**	**$25,533**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium **Package: Non-PICS Psnl Svc / Vacancy Factor**
OSD **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,874	5,874	0	0.00%
3400 Other Funds Ltd	2,220	2,220	0	0.00%
All Funds	8,094	8,094	0	0.00%
3170 Overtime Payments				
8000 General Fund	5,251	5,251	0	0.00%
3180 Shift Differential				
8000 General Fund	2,175	2,175	0	0.00%
3190 All Other Differential				
8000 General Fund	23,481	23,481	0	0.00%
3400 Other Funds Ltd	6,019	6,019	0	0.00%
All Funds	29,500	29,500	0	0.00%
SALARIES & WAGES				
8000 General Fund	36,781	36,781	0	0.00%
3400 Other Funds Ltd	8,239	8,239	0	0.00%
TOTAL SALARIES & WAGES	**$45,020**	**$45,020**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	5,295	5,295	0	0.00%
3400 Other Funds Ltd	1,031	1,031	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium **Package: Non-PICS Psnl Svc / Vacancy Factor**
OSD **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,326	6,326	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	74,189	74,189	0	0.00%
3400 Other Funds Ltd	5,577	5,577	0	0.00%
6400 Federal Funds Ltd	(231)	(231)	0	0.00%
All Funds	79,535	79,535	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,813	2,813	0	0.00%
3400 Other Funds Ltd	631	631	0	0.00%
All Funds	3,444	3,444	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	155	155	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	6,647	6,647	0	0.00%
3400 Other Funds Ltd	438	438	0	0.00%
All Funds	7,085	7,085	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	89,099	89,099	0	0.00%
3400 Other Funds Ltd	7,677	7,677	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium **Package: Non-PICS Psnl Svc / Vacancy Factor**
OSD **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(231)	(231)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$96,545**	**$96,545**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	19,229	19,229	0	0.00%
3400 Other Funds Ltd	(48,942)	(48,942)	0	0.00%
6400 Federal Funds Ltd	(119,345)	(119,345)	0	0.00%
All Funds	(149,058)	(149,058)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	145,109	145,109	0	0.00%
3400 Other Funds Ltd	(33,026)	(33,026)	0	0.00%
6400 Federal Funds Ltd	(119,576)	(119,576)	0	0.00%
TOTAL PERSONAL SERVICES	**($7,493)**	**($7,493)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	145,109	145,109	0	0.00%
3400 Other Funds Ltd	(33,026)	(33,026)	0	0.00%
6400 Federal Funds Ltd	(119,576)	(119,576)	0	0.00%
TOTAL EXPENDITURES	**($7,493)**	**($7,493)**	**$0**	**0.00%**
ENDING BALANCE				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium **Package: Non-PICS Psnl Svc / Vacancy Factor**
OSD **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	33,026	33,026	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$33,026**	**$33,026**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
OSD **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,420	4,420	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	4,420	4,420	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,420**	**$4,420**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	4,420	4,420	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,420**	**$4,420**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	289	289	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	52	52	0	0.00%
6400 Federal Funds Ltd	85	85	0	0.00%
All Funds	137	137	0	0.00%
4150 Employee Training				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
OSD **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	536	536	0	0.00%
6400 Federal Funds Ltd	92	92	0	0.00%
All Funds	628	628	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,236	2,236	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	2,248	2,248	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,830	1,830	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	39	39	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	15,047	15,047	0	0.00%
6400 Federal Funds Ltd	2,169	2,169	0	0.00%
All Funds	17,216	17,216	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	769	769	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	22,189	22,189	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
OSD **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
3400 Other Funds Ltd	97,462	97,462	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	25,483	25,483	0	0.00%
6400 Federal Funds Ltd	967	967	0	0.00%
All Funds	26,450	26,450	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	14,794	14,794	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	8,210	8,210	0	0.00%
6400 Federal Funds Ltd	1,095	1,095	0	0.00%
All Funds	9,305	9,305	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,033	1,033	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	189,969	189,969	0	0.00%
6400 Federal Funds Ltd	4,420	4,420	0	0.00%
TOTAL SERVICES & SUPPLIES	**$194,389**	**$194,389**	**$0**	**0.00%**

EXPENDITURES

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
OSD **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	189,969	189,969	0	0.00%
6400 Federal Funds Ltd	4,420	4,420	0	0.00%
TOTAL EXPENDITURES	**$194,389**	**$194,389**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(189,969)	(189,969)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($189,969)**	**($189,969)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium **Package: Elimination of S&S Inflation**
OSD **Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(4,420)	(4,420)	100.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	-	(4,420)	(4,420)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($4,420)**	**($4,420)**	**100.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	(4,420)	(4,420)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($4,420)**	**($4,420)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(289)	(289)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(52)	(52)	100.00%
6400 Federal Funds Ltd	-	(85)	(85)	100.00%
All Funds	-	(137)	(137)	100.00%
4150 Employee Training				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium **Package: Elimination of S&S Inflation**
OSD **Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(536)	(536)	100.00%
6400 Federal Funds Ltd	-	(92)	(92)	100.00%
All Funds	-	(628)	(628)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(2,236)	(2,236)	100.00%
6400 Federal Funds Ltd	-	(12)	(12)	100.00%
All Funds	-	(2,248)	(2,248)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(1,830)	(1,830)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(39)	(39)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(15,047)	(15,047)	100.00%
6400 Federal Funds Ltd	-	(2,169)	(2,169)	100.00%
All Funds	-	(17,216)	(17,216)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(769)	(769)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(22,189)	(22,189)	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium **Package: Elimination of S&S Inflation**
OSD **Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(97,462)	(97,462)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(25,483)	(25,483)	100.00%
6400 Federal Funds Ltd	-	(967)	(967)	100.00%
All Funds	-	(26,450)	(26,450)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(14,794)	(14,794)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(8,210)	(8,210)	100.00%
6400 Federal Funds Ltd	-	(1,095)	(1,095)	100.00%
All Funds	-	(9,305)	(9,305)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(1,033)	(1,033)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(189,969)	(189,969)	100.00%
6400 Federal Funds Ltd	-	(4,420)	(4,420)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($194,389)**	**($194,389)**	**100.00%**

EXPENDITURES

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium **Package: Elimination of S&S Inflation**
OSD **Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(189,969)	(189,969)	100.00%
6400 Federal Funds Ltd	-	(4,420)	(4,420)	100.00%
TOTAL EXPENDITURES	**-**	**($194,389)**	**($194,389)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	189,969	189,969	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$189,969**	**$189,969**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail
2021-23 Biennium
OSD

Cross Reference Number: 58100-200-00-00-00000
Package: Personal Services Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(286,541)	(286,541)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(286,541)	(286,541)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($286,541)**	**($286,541)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(286,541)	(286,541)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($286,541)**	**($286,541)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(286,541)	(286,541)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(286,541)	(286,541)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($286,541)**	**($286,541)**	**100.00%**
EXPENDITURES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium **Package: Personal Services Adjustments**
OSD **Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(286,541)	(286,541)	100.00%
TOTAL EXPENDITURES	**-**	**($286,541)**	**($286,541)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Phase-in**
Grant - In - Aid and District Supports **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	634,703,348	634,703,348	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	634,703,348	634,703,348	0	0.00%
TOTAL SPECIAL PAYMENTS	**$634,703,348**	**$634,703,348**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	634,703,348	634,703,348	0	0.00%
TOTAL EXPENDITURES	**$634,703,348**	**$634,703,348**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(634,703,348)	(634,703,348)	0	0.00%
TOTAL ENDING BALANCE	**($634,703,348)**	**($634,703,348)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Phase-out Pgm & One-time Costs**
Grant - In - Aid and District Supports **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,086,531)	(2,086,531)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(2,086,531)	(2,086,531)	0	0.00%
TOTAL REVENUE CATEGORIES	**($2,086,531)**	**($2,086,531)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,086,531)	(2,086,531)	0	0.00%
TOTAL AVAILABLE REVENUES	**($2,086,531)**	**($2,086,531)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	(2,086,531)	(2,086,531)	0	0.00%
3400 Other Funds Ltd	(3,026,635)	(3,026,635)	0	0.00%
All Funds	(5,113,166)	(5,113,166)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(1,176,000)	(1,176,000)	0	0.00%
SPECIAL PAYMENTS				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Phase-out Pgm & One-time Costs**
Grant - In - Aid and District Supports **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,086,531)	(2,086,531)	0	0.00%
3400 Other Funds Ltd	(4,202,635)	(4,202,635)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($6,289,166)**	**($6,289,166)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(2,086,531)	(2,086,531)	0	0.00%
3400 Other Funds Ltd	(4,202,635)	(4,202,635)	0	0.00%
TOTAL EXPENDITURES	**($6,289,166)**	**($6,289,166)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,202,635	4,202,635	0	0.00%
TOTAL ENDING BALANCE	**$4,202,635**	**$4,202,635**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Grant - In - Aid and District Supports **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	18,189,571	18,189,571	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,053,650	1,053,650	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	35,188,285	35,188,285	0	0.00%
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	20,327,820	20,327,820	0	0.00%
1060 Transfer from General Fund				
3400 Other Funds Ltd	5,371,837	5,371,837	0	0.00%
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	124,396	124,396	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	25,824,053	25,824,053	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Grant - In - Aid and District Supports **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN	**$25,824,053**	**$25,824,053**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	18,189,571	18,189,571	0	0.00%
3400 Other Funds Ltd	26,877,703	26,877,703	0	0.00%
6400 Federal Funds Ltd	35,188,285	35,188,285	0	0.00%
TOTAL REVENUE CATEGORIES	**$80,255,559**	**$80,255,559**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	18,189,571	18,189,571	0	0.00%
3400 Other Funds Ltd	26,877,703	26,877,703	0	0.00%
6400 Federal Funds Ltd	35,188,285	35,188,285	0	0.00%
TOTAL AVAILABLE REVENUES	**$80,255,559**	**$80,255,559**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	195,992	195,992	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	20,452	20,452	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	216,444	216,444	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Grant - In - Aid and District Supports **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$216,444**	**$216,444**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	72	72	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	435,648	435,648	0	0.00%
3400 Other Funds Ltd	102,518	102,518	0	0.00%
6400 Federal Funds Ltd	508,902	508,902	0	0.00%
All Funds	1,047,068	1,047,068	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	12,979,037	12,979,037	0	0.00%
3400 Other Funds Ltd	34,520,055	34,520,055	0	0.00%
6400 Federal Funds Ltd	35,735,649	35,735,649	0	0.00%
All Funds	83,234,741	83,234,741	0	0.00%
6045 Dist to Comm College Districts				
8000 General Fund	48	48	0	0.00%
6400 Federal Funds Ltd	76,176	76,176	0	0.00%
All Funds	76,224	76,224	0	0.00%
6060 Intra-Agency Gen Fund Transfer				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Grant - In - Aid and District Supports **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,773,070	4,773,070	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,696	1,696	0	0.00%
3400 Other Funds Ltd	2,990,833	2,990,833	0	0.00%
All Funds	2,992,529	2,992,529	0	0.00%
6291 Spc Pmt to Corrections, Dept of				
6400 Federal Funds Ltd	8,947	8,947	0	0.00%
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	47,609	47,609	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	18,189,571	18,189,571	0	0.00%
3400 Other Funds Ltd	37,613,406	37,613,406	0	0.00%
6400 Federal Funds Ltd	36,377,283	36,377,283	0	0.00%
TOTAL SPECIAL PAYMENTS	**$92,180,260**	**$92,180,260**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	18,189,571	18,189,571	0	0.00%
3400 Other Funds Ltd	37,829,850	37,829,850	0	0.00%
6400 Federal Funds Ltd	36,377,283	36,377,283	0	0.00%
TOTAL EXPENDITURES	**$92,396,704**	**$92,396,704**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Grant - In - Aid and District Supports **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(10,952,147)	(10,952,147)	0	0.00%
6400 Federal Funds Ltd	(1,188,998)	(1,188,998)	0	0.00%
TOTAL ENDING BALANCE	**($12,141,145)**	**($12,141,145)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Mandated Caseload**
Grant - In - Aid and District Supports **Pkg Group: ESS Pkg Type: 040 Pkg Number: 040**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,719,526	9,719,526	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	9,719,526	9,719,526	0	0.00%
TOTAL REVENUE CATEGORIES	**$9,719,526**	**$9,719,526**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	9,719,526	9,719,526	0	0.00%
TOTAL AVAILABLE REVENUES	**$9,719,526**	**$9,719,526**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	9,719,526	9,719,526	0	0.00%
3400 Other Funds Ltd	4,006,243	4,006,243	0	0.00%
All Funds	13,725,769	13,725,769	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	9,719,526	9,719,526	0	0.00%
3400 Other Funds Ltd	4,006,243	4,006,243	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Mandated Caseload**
Grant - In - Aid and District Supports **Pkg Group: ESS Pkg Type: 040 Pkg Number: 040**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**$13,725,769**	**$13,725,769**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	9,719,526	9,719,526	0	0.00%
3400 Other Funds Ltd	4,006,243	4,006,243	0	0.00%
TOTAL EXPENDITURES	**$13,725,769**	**$13,725,769**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,006,243)	(4,006,243)	0	0.00%
TOTAL ENDING BALANCE	**($4,006,243)**	**($4,006,243)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Fundshifts**
Grant - In - Aid and District Supports **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,663,948	3,663,948	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,663,948	3,663,948	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,663,948**	**$3,663,948**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,663,948	3,663,948	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,663,948**	**$3,663,948**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	3,663,948	3,663,948	0	0.00%
3400 Other Funds Ltd	1,569,265	1,569,265	0	0.00%
6400 Federal Funds Ltd	(5,233,213)	(5,233,213)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,663,948	3,663,948	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Fundshifts**
Grant - In - Aid and District Supports **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,569,265	1,569,265	0	0.00%
6400 Federal Funds Ltd	(5,233,213)	(5,233,213)	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,663,948	3,663,948	0	0.00%
3400 Other Funds Ltd	1,569,265	1,569,265	0	0.00%
6400 Federal Funds Ltd	(5,233,213)	(5,233,213)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,569,265)	(1,569,265)	0	0.00%
6400 Federal Funds Ltd	5,233,213	5,233,213	0	0.00%
TOTAL ENDING BALANCE	**$3,663,948**	**$3,663,948**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Revenue Shortfalls**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(7,583,781)	(7,583,781)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(7,583,781)	(7,583,781)	0	0.00%
TOTAL REVENUE CATEGORIES	**($7,583,781)**	**($7,583,781)**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(7,583,781)	(7,583,781)	0	0.00%
TOTAL AVAILABLE REVENUES	**($7,583,781)**	**($7,583,781)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	(205,983,140)	(205,983,140)	0	0.00%
6400 Federal Funds Ltd	(7,583,781)	(7,583,781)	0	0.00%
All Funds	(213,566,921)	(213,566,921)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(205,983,140)	(205,983,140)	0	0.00%
6400 Federal Funds Ltd	(7,583,781)	(7,583,781)	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Revenue Shortfalls**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**($213,566,921)**	**($213,566,921)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(205,983,140)	(205,983,140)	0	0.00%
6400 Federal Funds Ltd	(7,583,781)	(7,583,781)	0	0.00%
TOTAL EXPENDITURES	**($213,566,921)**	**($213,566,921)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	205,983,140	205,983,140	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$205,983,140**	**$205,983,140**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: August 2020 Special Session**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(11,231,688)	(11,231,688)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	28,508,489	28,508,489	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(11,231,688)	(11,231,688)	100.00%
6400 Federal Funds Ltd	-	28,508,489	28,508,489	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$17,276,801**	**$17,276,801**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(830,523)	(830,523)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(11,231,688)	(11,231,688)	100.00%
3400 Other Funds Ltd	-	(830,523)	(830,523)	100.00%
6400 Federal Funds Ltd	-	28,508,489	28,508,489	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$16,446,278**	**$16,446,278**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: August 2020 Special Session**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	-	(11,231,688)	(11,231,688)	100.00%
3400 Other Funds Ltd	-	(5,002,523)	(5,002,523)	100.00%
6400 Federal Funds Ltd	-	28,508,489	28,508,489	100.00%
All Funds	-	12,274,278	12,274,278	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(11,231,688)	(11,231,688)	100.00%
3400 Other Funds Ltd	-	(5,002,523)	(5,002,523)	100.00%
6400 Federal Funds Ltd	-	28,508,489	28,508,489	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$12,274,278**	**$12,274,278**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(11,231,688)	(11,231,688)	100.00%
3400 Other Funds Ltd	-	(5,002,523)	(5,002,523)	100.00%
6400 Federal Funds Ltd	-	28,508,489	28,508,489	100.00%
TOTAL EXPENDITURES	**-**	**$12,274,278**	**$12,274,278**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: August 2020 Special Session**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	4,172,000	4,172,000	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$4,172,000**	**$4,172,000**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	28,633,121	28,633,121	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(13,600,769)	(13,600,769)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	-	153,500	153,500	100.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	(2,690,000)	(2,690,000)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(2,536,500)	(2,536,500)	100.00%
TOTAL TRANSFERS IN	**-**	**($2,536,500)**	**($2,536,500)**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(13,600,769)	(13,600,769)	100.00%
3400 Other Funds Ltd	-	(2,536,500)	(2,536,500)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($16,137,269)**	**($16,137,269)**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(40,875,998)	(40,875,998)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(13,600,769)	(13,600,769)	100.00%
3400 Other Funds Ltd	-	(14,779,377)	(14,779,377)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($28,380,146)**	**($28,380,146)**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	-	(13,600,769)	(13,600,769)	100.00%
3400 Other Funds Ltd	-	(1,998,000)	(1,998,000)	100.00%
All Funds	-	(15,598,769)	(15,598,769)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(13,600,769)	(13,600,769)	100.00%
3400 Other Funds Ltd	-	(1,998,000)	(1,998,000)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($15,598,769)**	**($15,598,769)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(13,600,769)	(13,600,769)	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,998,000)	(1,998,000)	100.00%
TOTAL EXPENDITURES	**-**	**($15,598,769)**	**($15,598,769)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(12,781,377)	(12,781,377)	100.00%
TOTAL ENDING BALANCE	**-**	**($12,781,377)**	**($12,781,377)**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Elimination of S&S Inflation**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	-	(195,992)	(195,992)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(20,452)	(20,452)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(216,444)	(216,444)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($216,444)**	**($216,444)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(216,444)	(216,444)	100.00%
TOTAL EXPENDITURES	**-**	**($216,444)**	**($216,444)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	216,444	216,444	100.00%
TOTAL ENDING BALANCE	**-**	**$216,444**	**$216,444**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: State School Fund**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,056,658	4,075,545	1,018,887	33.33%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,342,895	-	(1,342,895)	(100.00%)
1060 Transfer from General Fund				
3400 Other Funds Ltd	3,056,658	4,075,545	1,018,887	33.33%
TRANSFERS IN				
3400 Other Funds Ltd	4,399,553	4,075,545	(324,008)	(7.36%)
TOTAL TRANSFERS IN	**$4,399,553**	**$4,075,545**	**($324,008)**	**(7.36%)**
REVENUE CATEGORIES				
8000 General Fund	3,056,658	4,075,545	1,018,887	33.33%
3400 Other Funds Ltd	4,399,553	4,075,545	(324,008)	(7.36%)
TOTAL REVENUE CATEGORIES	**$7,456,211**	**$8,151,090**	**$694,879**	**9.32%**
AVAILABLE REVENUES				
8000 General Fund	3,056,658	4,075,545	1,018,887	33.33%
3400 Other Funds Ltd	4,399,553	4,075,545	(324,008)	(7.36%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: State School Fund**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$7,456,211**	**$8,151,090**	**$694,879**	**9.32%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	4,399,553	7,269,120	2,869,567	65.22%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	3,056,658	4,075,545	1,018,887	33.33%
SPECIAL PAYMENTS				
8000 General Fund	3,056,658	4,075,545	1,018,887	33.33%
3400 Other Funds Ltd	4,399,553	7,269,120	2,869,567	65.22%
TOTAL SPECIAL PAYMENTS	**$7,456,211**	**$11,344,665**	**$3,888,454**	**52.15%**
EXPENDITURES				
8000 General Fund	3,056,658	4,075,545	1,018,887	33.33%
3400 Other Funds Ltd	4,399,553	7,269,120	2,869,567	65.22%
TOTAL EXPENDITURES	**$7,456,211**	**$11,344,665**	**$3,888,454**	**52.15%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(3,193,575)	(3,193,575)	100.00%
TOTAL ENDING BALANCE	**-**	**($3,193,575)**	**($3,193,575)**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Statewide Education Initiative Account**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	4,000,000	4,000,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	4,000,000	4,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$4,000,000**	**$4,000,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	4,000,000	4,000,000	0	0.00%
TOTAL EXPENDITURES	**$4,000,000**	**$4,000,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(4,000,000)	(4,000,000)	0	0.00%
TOTAL ENDING BALANCE	**($4,000,000)**	**($4,000,000)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Impr Levels of Service to Spec Needs Students**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	59,484,281	-	(59,484,281)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	59,484,281	-	(59,484,281)	(100.00%)
TOTAL REVENUE CATEGORIES	**$59,484,281**	**-**	**($59,484,281)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	59,484,281	-	(59,484,281)	(100.00%)
TOTAL AVAILABLE REVENUES	**$59,484,281**	**-**	**($59,484,281)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	59,484,281	-	(59,484,281)	(100.00%)
3400 Other Funds Ltd	14,125,320	-	(14,125,320)	(100.00%)
All Funds	73,609,601	-	(73,609,601)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	59,484,281	-	(59,484,281)	(100.00%)
3400 Other Funds Ltd	14,125,320	-	(14,125,320)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Impr Levels of Service to Spec Needs Students**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**$73,609,601**	**-**	**($73,609,601)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	59,484,281	-	(59,484,281)	(100.00%)
3400 Other Funds Ltd	14,125,320	-	(14,125,320)	(100.00%)
TOTAL EXPENDITURES	**$73,609,601**	**-**	**($73,609,601)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(14,125,320)	-	14,125,320	100.00%
TOTAL ENDING BALANCE	**($14,125,320)**	**-**	**$14,125,320**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Distance Learning & Teaching Innovations**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	12,460,000	12,460,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	12,460,000	12,460,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$12,460,000**	**$12,460,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	12,460,000	12,460,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$12,460,000**	**$12,460,000**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	12,460,000	12,460,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	12,460,000	12,460,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$12,460,000**	**$12,460,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	12,460,000	12,460,000	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: Distance Learning & Teaching Innovations**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$12,460,000**	**$12,460,000**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: STEM Programs for Diverse Learners**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,000,000	5,000,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	5,000,000	5,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$5,000,000**	**$5,000,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	5,000,000	5,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$5,000,000**	**$5,000,000**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	5,000,000	5,000,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	5,000,000	5,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$5,000,000**	**$5,000,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	5,000,000	5,000,000	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium **Package: STEM Programs for Diverse Learners**
Grant - In - Aid and District Supports **Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$5,000,000**	**$5,000,000**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: Phase-in**
School Funding **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	74,896,908	74,896,908	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	74,896,908	74,896,908	0	0.00%
TOTAL REVENUE CATEGORIES	**$74,896,908**	**$74,896,908**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	74,896,908	74,896,908	0	0.00%
TOTAL AVAILABLE REVENUES	**$74,896,908**	**$74,896,908**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	74,896,908	74,896,908	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	74,896,908	74,896,908	0	0.00%
TOTAL SPECIAL PAYMENTS	**$74,896,908**	**$74,896,908**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: Phase-in**
School Funding **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: Phase-out Pgm & One-time Costs**
School Funding **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(303,115,503)	(303,115,503)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(303,115,503)	(303,115,503)	0	0.00%
TOTAL REVENUE CATEGORIES	**($303,115,503)**	**($303,115,503)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(303,115,503)	(303,115,503)	0	0.00%
TOTAL AVAILABLE REVENUES	**($303,115,503)**	**($303,115,503)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	(303,115,503)	(303,115,503)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(303,115,503)	(303,115,503)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($303,115,503)**	**($303,115,503)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: Phase-out Pgm & One-time Costs**
School Funding **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
School Funding **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	205,753,553	205,753,553	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	205,753,553	205,753,553	0	0.00%
TOTAL REVENUE CATEGORIES	**$205,753,553**	**$205,753,553**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	205,753,553	205,753,553	0	0.00%
TOTAL AVAILABLE REVENUES	**$205,753,553**	**$205,753,553**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	205,753,553	205,753,553	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	205,753,553	205,753,553	0	0.00%
TOTAL SPECIAL PAYMENTS	**$205,753,553**	**$205,753,553**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
School Funding **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: Mandated Caseload**
School Funding **Pkg Group: ESS Pkg Type: 040 Pkg Number: 040**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	19,926,320	19,926,320	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	19,926,320	19,926,320	0	0.00%
TOTAL REVENUE CATEGORIES	**$19,926,320**	**$19,926,320**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	19,926,320	19,926,320	0	0.00%
TOTAL AVAILABLE REVENUES	**$19,926,320**	**$19,926,320**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	19,926,320	19,926,320	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	19,926,320	19,926,320	0	0.00%
TOTAL SPECIAL PAYMENTS	**$19,926,320**	**$19,926,320**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: Mandated Caseload**
School Funding **Pkg Group: ESS Pkg Type: 040 Pkg Number: 040**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: Fundshifts**
School Funding **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	164,486,713	164,486,713	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(4,607,552)	(4,607,552)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(159,679,987)	(159,679,987)	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	199,174	199,174	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(159,679,987)	(159,679,987)	0	0.00%
3400 Other Funds Ltd	199,174	199,174	0	0.00%
TOTAL TRANSFERS IN	**($159,480,813)**	**($159,480,813)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	164,486,713	164,486,713	0	0.00%
4400 Lottery Funds Ltd	(159,679,987)	(159,679,987)	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: Fundshifts**
School Funding **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,408,378)	(4,408,378)	0	0.00%
TOTAL REVENUE CATEGORIES	**$398,348**	**$398,348**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	164,486,713	164,486,713	0	0.00%
4400 Lottery Funds Ltd	(159,679,987)	(159,679,987)	0	0.00%
3400 Other Funds Ltd	(4,408,378)	(4,408,378)	0	0.00%
TOTAL AVAILABLE REVENUES	**$398,348**	**$398,348**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	164,486,713	164,486,713	0	0.00%
4400 Lottery Funds Ltd	(159,679,987)	(159,679,987)	0	0.00%
3400 Other Funds Ltd	(4,806,726)	(4,806,726)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	164,486,713	164,486,713	0	0.00%
4400 Lottery Funds Ltd	(159,679,987)	(159,679,987)	0	0.00%
3400 Other Funds Ltd	(4,806,726)	(4,806,726)	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: Fundshifts**
School Funding **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	398,348	398,348	0	0.00%
TOTAL ENDING BALANCE	**$398,348**	**$398,348**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
School Funding **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(253,076,002)	(253,076,002)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	188,098,928	188,098,928	100.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	23,986,779	23,986,779	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	188,098,928	188,098,928	100.00%
3400 Other Funds Ltd	-	23,986,779	23,986,779	100.00%
TOTAL TRANSFERS IN	**-**	**$212,085,707**	**$212,085,707**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(253,076,002)	(253,076,002)	100.00%
4400 Lottery Funds Ltd	-	188,098,928	188,098,928	100.00%
3400 Other Funds Ltd	-	23,986,779	23,986,779	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($40,990,295)**	**($40,990,295)**	**100.00%**
AVAILABLE REVENUES				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
School Funding **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(253,076,002)	(253,076,002)	100.00%
4400 Lottery Funds Ltd	-	188,098,928	188,098,928	100.00%
3400 Other Funds Ltd	-	23,986,779	23,986,779	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($40,990,295)**	**($40,990,295)**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	-	(254,621,380)	(254,621,380)	100.00%
4400 Lottery Funds Ltd	-	331,627,945	331,627,945	100.00%
3400 Other Funds Ltd	-	23,986,779	23,986,779	100.00%
All Funds	-	100,993,344	100,993,344	100.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	-	1,545,378	1,545,378	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(253,076,002)	(253,076,002)	100.00%
4400 Lottery Funds Ltd	-	331,627,945	331,627,945	100.00%
3400 Other Funds Ltd	-	23,986,779	23,986,779	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$102,538,722**	**$102,538,722**	**100.00%**
ENDING BALANCE				

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
School Funding **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(143,529,017)	(143,529,017)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($143,529,017)**	**($143,529,017)**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: State School Fund**
School Funding **Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	163,023,555	-	(163,023,555)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(398,348)	-	398,348	100.00%
REVENUE CATEGORIES				
8000 General Fund	163,023,555	-	(163,023,555)	(100.00%)
3400 Other Funds Ltd	(398,348)	-	398,348	100.00%
TOTAL REVENUE CATEGORIES	**$162,625,207**	**-**	**($162,625,207)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	163,023,555	-	(163,023,555)	(100.00%)
3400 Other Funds Ltd	(398,348)	-	398,348	100.00%
TOTAL AVAILABLE REVENUES	**$162,625,207**	**-**	**($162,625,207)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	163,023,555	-	(163,023,555)	(100.00%)

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium **Package: State School Fund**
School Funding **Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	163,023,555	-	(163,023,555)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$163,023,555**	**-**	**($163,023,555)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(398,348)	-	398,348	100.00%
TOTAL ENDING BALANCE	**($398,348)**	**-**	**$398,348**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Phase-in**
Early Learning Division **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	134,947,475	134,947,475	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	134,947,475	134,947,475	0	0.00%
TOTAL SPECIAL PAYMENTS	**$134,947,475**	**$134,947,475**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(134,947,475)	(134,947,475)	0	0.00%
TOTAL ENDING BALANCE	**($134,947,475)**	**($134,947,475)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Phase-out Pgm & One-time Costs**
Early Learning Division **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(320,800)	(320,800)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(320,800)	(320,800)	0	0.00%
TOTAL REVENUE CATEGORIES	**($320,800)**	**($320,800)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(320,800)	(320,800)	0	0.00%
TOTAL AVAILABLE REVENUES	**($320,800)**	**($320,800)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(320,800)	(320,800)	0	0.00%
3400 Other Funds Ltd	(481,200)	(481,200)	0	0.00%
All Funds	(802,000)	(802,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(320,800)	(320,800)	0	0.00%
3400 Other Funds Ltd	(481,200)	(481,200)	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Phase-out Pgm & One-time Costs**
Early Learning Division **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**($802,000)**	**($802,000)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	481,200	481,200	0	0.00%
TOTAL ENDING BALANCE	**$481,200**	**$481,200**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Early Learning Division **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,034,993	11,034,993	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	91,697	91,697	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,306,260	7,306,260	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	11,034,993	11,034,993	0	0.00%
3400 Other Funds Ltd	91,697	91,697	0	0.00%
6400 Federal Funds Ltd	7,306,260	7,306,260	0	0.00%
TOTAL REVENUE CATEGORIES	**$18,432,950**	**$18,432,950**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	11,034,993	11,034,993	0	0.00%
3400 Other Funds Ltd	91,697	91,697	0	0.00%
6400 Federal Funds Ltd	7,306,260	7,306,260	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Early Learning Division **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$18,432,950**	**$18,432,950**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	132,113	132,113	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	4,397,269	4,397,269	0	0.00%
3400 Other Funds Ltd	46,446	46,446	0	0.00%
6400 Federal Funds Ltd	364,275	364,275	0	0.00%
All Funds	4,807,990	4,807,990	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	12,420	12,420	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	1,266,768	1,266,768	0	0.00%
3400 Other Funds Ltd	5,684,611	5,684,611	0	0.00%
6400 Federal Funds Ltd	82,121	82,121	0	0.00%
All Funds	7,033,500	7,033,500	0	0.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	3,020	3,020	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Early Learning Division **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	5,316,199	5,316,199	0	0.00%
3400 Other Funds Ltd	417,133	417,133	0	0.00%
6400 Federal Funds Ltd	1,596,074	1,596,074	0	0.00%
All Funds	7,329,406	7,329,406	0	0.00%
6100 Spc Pmt to Human Svcs, Dept of				
6400 Federal Funds Ltd	5,116,237	5,116,237	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	54,757	54,757	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	11,034,993	11,034,993	0	0.00%
3400 Other Funds Ltd	6,148,190	6,148,190	0	0.00%
6400 Federal Funds Ltd	7,306,260	7,306,260	0	0.00%
TOTAL SPECIAL PAYMENTS	**$24,489,443**	**$24,489,443**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(6,056,493)	(6,056,493)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($6,056,493)**	**($6,056,493)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Fundshifts**
Early Learning Division **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(721,409)	(721,409)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(721,409)	(721,409)	0	0.00%
TOTAL REVENUE CATEGORIES	**($721,409)**	**($721,409)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(721,409)	(721,409)	0	0.00%
TOTAL AVAILABLE REVENUES	**($721,409)**	**($721,409)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(721,409)	(721,409)	0	0.00%
3400 Other Funds Ltd	721,409	721,409	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(721,409)	(721,409)	0	0.00%
3400 Other Funds Ltd	721,409	721,409	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Fundshifts**
Early Learning Division **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(721,409)	(721,409)	0	0.00%
TOTAL ENDING BALANCE	**($721,409)**	**($721,409)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: August 2020 Special Session**
Early Learning Division **Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	4,411,973	4,411,973	100.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	-	4,411,973	4,411,973	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$4,411,973**	**$4,411,973**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(732,854)	(732,854)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(732,854)	(732,854)	100.00%
6400 Federal Funds Ltd	-	4,411,973	4,411,973	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$3,679,119**	**$3,679,119**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	-	(732,854)	(732,854)	100.00%
6400 Federal Funds Ltd	-	4,411,973	4,411,973	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: August 2020 Special Session**
Early Learning Division **Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	3,679,119	3,679,119	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	(732,854)	(732,854)	100.00%
6400 Federal Funds Ltd	-	4,411,973	4,411,973	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$3,679,119**	**$3,679,119**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Early Learning Division **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	4,444,100	4,444,100	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	4,444,100	4,444,100	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$4,444,100**	**$4,444,100**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	4,444,100	4,444,100	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$4,444,100**	**$4,444,100**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	4,444,100	4,444,100	100.00%
3400 Other Funds Ltd	-	(538,500)	(538,500)	100.00%
All Funds	-	3,905,600	3,905,600	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	4,444,100	4,444,100	100.00%
3400 Other Funds Ltd	-	(538,500)	(538,500)	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Early Learning Division **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**-**	**$3,905,600**	**$3,905,600**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	538,500	538,500	100.00%
TOTAL ENDING BALANCE	**-**	**$538,500**	**$538,500**	**100.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Baby Promise Expansion**
Early Learning Division **Pkg Group: POL Pkg Type: POL Pkg Number: 401**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	30,369,000	-	(30,369,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	30,369,000	-	(30,369,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$30,369,000**	**-**	**($30,369,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	30,369,000	-	(30,369,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$30,369,000**	**-**	**($30,369,000)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	30,369,000	-	(30,369,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	30,369,000	-	(30,369,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$30,369,000**	**-**	**($30,369,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Baby Promise Expansion**
Early Learning Division **Pkg Group: POL Pkg Type: POL Pkg Number: 401**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Preschool Promise**
Early Learning Division **Pkg Group: POL Pkg Type: POL Pkg Number: 402**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	87,064,700	68,106,400	(18,958,300)	(21.77%)
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	40,875,998	40,875,998	100.00%
REVENUE CATEGORIES				
8000 General Fund	87,064,700	68,106,400	(18,958,300)	(21.77%)
3400 Other Funds Ltd	-	40,875,998	40,875,998	100.00%
TOTAL REVENUE CATEGORIES	**$87,064,700**	**$108,982,398**	**$21,917,698**	**25.17%**
AVAILABLE REVENUES				
8000 General Fund	87,064,700	68,106,400	(18,958,300)	(21.77%)
3400 Other Funds Ltd	-	40,875,998	40,875,998	100.00%
TOTAL AVAILABLE REVENUES	**$87,064,700**	**$108,982,398**	**$21,917,698**	**25.17%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	-	40,875,998	40,875,998	100.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Preschool Promise**
Early Learning Division **Pkg Group: POL Pkg Type: POL Pkg Number: 402**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	87,064,700	68,106,400	(18,958,300)	(21.77%)
SPECIAL PAYMENTS				
8000 General Fund	87,064,700	68,106,400	(18,958,300)	(21.77%)
3400 Other Funds Ltd	-	40,875,998	40,875,998	100.00%
TOTAL SPECIAL PAYMENTS	**$87,064,700**	**$108,982,398**	**$21,917,698**	**25.17%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: K-12 Preschool Monitoring & Evaluation**
Early Learning Division **Pkg Group: POL Pkg Type: POL Pkg Number: 404**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,275,616	-	(1,275,616)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,275,616	-	(1,275,616)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,275,616**	**-**	**($1,275,616)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,275,616	-	(1,275,616)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,275,616**	**-**	**($1,275,616)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,275,616	-	(1,275,616)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	1,275,616	-	(1,275,616)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$1,275,616**	**-**	**($1,275,616)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail
2021-23 Biennium
Early Learning Division

Cross Reference Number: 58100-500-00-00-00000
Package: K-12 Preschool Monitoring & Evaluation
Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Creation of Tribal Hub**
Early Learning Division **Pkg Group: POL Pkg Type: POL Pkg Number: 406**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	601,150	601,150	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	601,150	601,150	0	0.00%
TOTAL REVENUE CATEGORIES	**$601,150**	**$601,150**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	601,150	601,150	0	0.00%
TOTAL AVAILABLE REVENUES	**$601,150**	**$601,150**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	601,150	601,150	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	601,150	601,150	0	0.00%
TOTAL SPECIAL PAYMENTS	**$601,150**	**$601,150**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium **Package: Creation of Tribal Hub**
Early Learning Division **Pkg Group: POL Pkg Type: POL Pkg Number: 406**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-550-00-00-00000**
2021-23 Biennium **Package: Phase-in**
Youth Development Division **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	4,172,000	4,172,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	4,172,000	4,172,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$4,172,000**	**$4,172,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(4,172,000)	(4,172,000)	0	0.00%
TOTAL ENDING BALANCE	**($4,172,000)**	**($4,172,000)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-550-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Youth Development Division **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	606,335	606,335	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	10,693	10,693	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	19,501	19,501	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	606,335	606,335	0	0.00%
3400 Other Funds Ltd	10,693	10,693	0	0.00%
6400 Federal Funds Ltd	19,501	19,501	0	0.00%
TOTAL REVENUE CATEGORIES	**$636,529**	**$636,529**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	606,335	606,335	0	0.00%
3400 Other Funds Ltd	10,693	10,693	0	0.00%
6400 Federal Funds Ltd	19,501	19,501	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-550-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Youth Development Division **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$636,529**	**$636,529**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	147	147	0	0.00%
3400 Other Funds Ltd	172,000	172,000	0	0.00%
All Funds	172,147	172,147	0	0.00%
6085 Other Special Payments				
8000 General Fund	606,188	606,188	0	0.00%
3400 Other Funds Ltd	261,014	261,014	0	0.00%
6400 Federal Funds Ltd	19,501	19,501	0	0.00%
All Funds	886,703	886,703	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	606,335	606,335	0	0.00%
3400 Other Funds Ltd	433,014	433,014	0	0.00%
6400 Federal Funds Ltd	19,501	19,501	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,058,850**	**$1,058,850**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-550-00-00-00000**
2021-23 Biennium **Package: Standard Inflation**
Youth Development Division **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(422,321)	(422,321)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($422,321)**	**($422,321)**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-550-00-00-00000**
2021-23 Biennium **Package: August 2020 Special Session**
Youth Development Division **Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(188,840)	(188,840)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(188,840)	(188,840)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($188,840)**	**($188,840)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(188,840)	(188,840)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($188,840)**	**($188,840)**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(188,840)	(188,840)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(188,840)	(188,840)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($188,840)**	**($188,840)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-550-00-00-00000**
2021-23 Biennium **Package: August 2020 Special Session**
Youth Development Division **Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-550-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Youth Development Division **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	188,840	188,840	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	188,840	188,840	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$188,840**	**$188,840**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	188,840	188,840	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$188,840**	**$188,840**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	-	188,840	188,840	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	188,840	188,840	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$188,840**	**$188,840**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-550-00-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
Youth Development Division **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail **Cross Reference Number: 58100-850-00-00-00000**
2021-23 Biennium **Package: Ensuring High Quality, Safe & Effective Schools**
Debt Related Costs **Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	-	666,308	666,308	100.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	-	666,308	666,308	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$666,308**	**$666,308**	**100.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	510,000	510,000	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	156,308	156,308	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	666,308	666,308	100.00%
TOTAL DEBT SERVICE	**-**	**$666,308**	**$666,308**	**100.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Package Comparison Report - Detail
2021-23 Biennium
Debt Service Costs

Cross Reference Number: 58100-850-71-00-00000
Package: Ensuring High Quality, Safe & Effective Schools
Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	-	666,308	666,308	100.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	-	666,308	666,308	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$666,308**	**$666,308**	**100.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	510,000	510,000	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	156,308	156,308	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	666,308	666,308	100.00%
TOTAL DEBT SERVICE	**-**	**$666,308**	**$666,308**	**100.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	4,244	3	3	-	-	-
3200 Other Funds Non-Ltd	1,809,655	415,376	415,376	754,419	754,419	-
3400 Other Funds Ltd	156,169,528	153,550,930	153,550,930	273,999,246	273,999,246	-
6400 Federal Funds Ltd	1,416,430,896	-	-	-	-	-
All Funds	1,574,414,323	153,966,309	153,966,309	274,753,665	274,753,665	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	21,572	21,572	-	-	-
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
3400 Other Funds Ltd	(7,872,194)	20,087,534	20,087,534	38,817,578	67,450,699	-
6400 Federal Funds Ltd	(1,416,430,883)	-	-	-	-	-
All Funds	(1,424,303,078)	20,109,106	20,109,106	38,817,578	67,450,699	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	4,244	21,575	21,575	-	-	-
3200 Other Funds Non-Ltd	1,809,654	415,376	415,376	754,419	754,419	-
3400 Other Funds Ltd	148,297,334	173,638,464	173,638,464	312,816,824	341,449,945	-
6400 Federal Funds Ltd	13	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$150,111,245**	**$174,075,415**	**$174,075,415**	**$313,571,243**	**$342,204,364**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,390,013,718	8,586,829,071	8,586,829,071	9,170,258,783	8,613,109,159	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8030 General Fund Debt Svc	18,168,337	31,133,753	31,133,753	51,393,100	48,905,269	-
All Funds	8,408,182,055	8,617,962,824	8,617,962,824	9,221,651,883	8,662,014,428	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	24,350	4,225,771	4,225,771	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	48,050	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	1,256,482	30,000	30,000	1,511,000	1,511,000	-
3400 Other Funds Ltd	4,272,025	657,476	657,476	939,176	939,176	-
All Funds	5,528,507	687,476	687,476	2,450,176	2,450,176	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	24,300	-	-	971,952	971,952	-
0510 Rents and Royalties						
3400 Other Funds Ltd	313,156	310,846	310,846	1,910,846	1,910,846	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	337,456	310,846	310,846	2,882,798	2,882,798	-
TOTAL FINES, RENTS AND ROYALTIES	**$337,456**	**$310,846**	**$310,846**	**$2,882,798**	**$2,882,798**	**-**
BOND SALES						
0555 General Fund Obligation Bonds						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3020 Other Funds Cap Construct	3,590,000	-	-	5,500,000	5,500,000	-
3400 Other Funds Ltd	84,315,000	-	-	-	138,200,000	-
3430 Other Funds Debt Svc Ltd	33,499	-	-	-	-	-
All Funds	87,938,499	-	-	5,500,000	143,700,000	-
0565 Lottery Bonds						
3400 Other Funds Ltd	-	-	-	-	17,734,142	-
BOND SALES						
3020 Other Funds Cap Construct	3,590,000	-	-	5,500,000	5,500,000	-
3400 Other Funds Ltd	84,315,000	-	-	-	155,934,142	-
3430 Other Funds Debt Svc Ltd	33,499	-	-	-	-	-
TOTAL BOND SALES	**$87,938,499**	**-**	**-**	**$5,500,000**	**$161,434,142**	**-**
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	8,218	-	-	-	-	-
3020 Other Funds Cap Construct	184,890	-	-	-	-	-
3200 Other Funds Non-Ltd	34,879	-	-	-	-	-
3400 Other Funds Ltd	4,320,208	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	345	-	-	-	-	-
All Funds	4,548,540	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	501,669	472,868	472,868	525,000	525,000	-
DONATIONS AND CONTRIBUTIONS						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
0905 Donations						
3400 Other Funds Ltd	295,849	1,217,500	1,217,500	1,639,014	1,639,014	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,965,415	10,137,709	10,137,709	11,476,762	11,169,470	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	2,261,264	11,355,209	11,355,209	13,115,776	12,808,484	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$2,261,264**	**$11,355,209**	**$11,355,209**	**$13,115,776**	**$12,808,484**	**-**
OTHER						
0975 Other Revenues						
3020 Other Funds Cap Construct	522,668	-	-	-	-	-
3200 Other Funds Non-Ltd	52,961	4,075,000	4,075,000	5,000,000	5,000,000	-
3400 Other Funds Ltd	1,838,806	691,969,930	691,969,930	35,415,021	35,495,087	-
3430 Other Funds Debt Svc Ltd	10,873	-	-	-	-	-
All Funds	2,425,308	696,044,930	696,044,930	40,415,021	40,495,087	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	395,057,409	407,115,946	407,115,946	435,672,830	435,672,830	-
6400 Federal Funds Ltd	935,868,539	1,127,749,534	1,127,749,534	1,173,463,911	1,196,125,501	-
All Funds	1,330,925,948	1,534,865,480	1,534,865,480	1,609,136,741	1,631,798,331	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	4,927,993	-	-	-	-	-
3400 Other Funds Ltd	18,233,944	461,059,177	461,059,177	1,562,685,112	1,605,124,487	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3430 Other Funds Debt Svc Ltd	-	9,330	9,330	-	-	-
All Funds	23,161,937	461,068,507	461,068,507	1,562,685,112	1,605,124,487	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	-	11,876,248	11,876,248	17,636,466	16,389,399	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	163,065,000	163,065,000	148,327,820	20,327,820	-
3430 Other Funds Debt Svc Ltd	-	1	1	-	-	-
All Funds	-	163,065,001	163,065,001	148,327,820	20,327,820	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	249,362,184	241,999,230	241,999,230	293,044,181	295,608,446	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	15,484,059	12,994,057	12,994,057	12,716,383	12,716,383	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
4430 Lottery Funds Debt Svc Ltd	645,582	671,295	671,295	-	-	-
3400 Other Funds Ltd	3,564,100	3,116,100	3,116,100	3,177,500	3,331,000	-
All Funds	539,929,589	533,934,252	533,934,252	373,644,370	705,425,815	-
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	118,494,696	116,260,269	116,260,269	133,059,086	133,059,086	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	90,597,143	1,013,349,476	1,013,349,476	2,306,664,000	2,327,960,779	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	2,607,322	2,846,750	2,846,750	2,969,160	2,969,160	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
1525 Tsfr From HECC						
3400 Other Funds Ltd	721,000	721,000	721,000	752,003	752,003	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	85,013	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	63,537	144,130	144,130	51,243	51,243	-
TRANSFERS IN						
4400 Lottery Funds Ltd	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
4430 Lottery Funds Debt Svc Ltd	645,582	671,295	671,295	-	-	-
3200 Other Funds Non-Ltd	123,422,689	116,260,269	116,260,269	133,059,086	133,059,086	-
3400 Other Funds Ltd	380,718,302	1,911,171,168	1,911,171,168	4,348,023,868	4,285,230,720	-
3430 Other Funds Debt Svc Ltd	-	9,331	9,331	-	-	-
TOTAL TRANSFERS IN	**$1,040,506,480**	**$2,558,258,920**	**$2,558,258,920**	**$4,851,549,824**	**$5,120,384,621**	**-**
REVENUE CATEGORIES						
8000 General Fund	8,390,013,718	8,586,829,071	8,586,829,071	9,170,258,783	8,613,109,159	-
8030 General Fund Debt Svc	18,168,337	31,133,753	31,133,753	51,393,100	48,905,269	-
4400 Lottery Funds Ltd	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
4430 Lottery Funds Debt Svc Ltd	653,800	671,295	671,295	-	-	-
3020 Other Funds Cap Construct	4,297,558	-	-	5,500,000	5,500,000	-
3200 Other Funds Non-Ltd	124,767,011	120,365,269	120,365,269	139,570,086	139,570,086	-
3400 Other Funds Ltd	478,637,130	2,620,163,268	2,620,163,268	4,400,901,639	4,493,815,407	-
3430 Other Funds Debt Svc Ltd	44,717	9,331	9,331	-	-	-
6200 Federal Funds Non-Ltd	395,057,409	407,115,946	407,115,946	435,672,830	435,672,830	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	935,868,539	1,127,749,534	1,127,749,534	1,173,463,911	1,196,125,501	-
TOTAL REVENUE CATEGORIES	**$10,883,228,126**	**$13,424,184,324**	**$13,424,184,324**	**$15,747,227,219**	**$15,634,793,067**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(4,927,993)	-	-	-	-	-
3400 Other Funds Ltd	(3,406,992)	(461,068,507)	(461,068,507)	(1,562,685,112)	(1,605,124,487)	-
All Funds	(8,334,985)	(461,068,507)	(461,068,507)	(1,562,685,112)	(1,605,124,487)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(316,882)	-	-	(85,000)	(85,000)	-
6400 Federal Funds Ltd	(11,450,315)	(11,876,248)	(11,876,248)	(17,551,466)	(16,304,399)	-
All Funds	(11,767,197)	(11,876,248)	(11,876,248)	(17,636,466)	(16,389,399)	-
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(107,465)	-	-	-	-	-
2525 Tsfr To HECC						
3400 Other Funds Ltd	-	-	-	-	(187,293)	-
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	-	(50,000)	(50,000)	-	-	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(4,927,993)	-	-	-	-	-
3400 Other Funds Ltd	(3,831,339)	(461,118,507)	(461,118,507)	(1,562,770,112)	(1,605,396,780)	-
6400 Federal Funds Ltd	(11,450,315)	(11,876,248)	(11,876,248)	(17,551,466)	(16,304,399)	-
TOTAL TRANSFERS OUT	**($20,209,647)**	**($472,994,755)**	**($472,994,755)**	**($1,580,321,578)**	**($1,621,701,179)**	**-**
AVAILABLE REVENUES						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	8,390,013,718	8,586,829,071	8,586,829,071	9,170,258,783	8,613,109,159	-
8030 General Fund Debt Svc	18,168,337	31,133,753	31,133,753	51,393,100	48,905,269	-
4400 Lottery Funds Ltd	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
4430 Lottery Funds Debt Svc Ltd	658,044	692,870	692,870	-	-	-
3020 Other Funds Cap Construct	4,297,558	-	-	5,500,000	5,500,000	-
3200 Other Funds Non-Ltd	121,648,672	120,780,645	120,780,645	140,324,505	140,324,505	-
3400 Other Funds Ltd	623,103,125	2,332,683,225	2,332,683,225	3,150,948,351	3,229,868,572	-
3430 Other Funds Debt Svc Ltd	44,717	9,331	9,331	-	-	-
6200 Federal Funds Non-Ltd	395,057,409	407,115,946	407,115,946	435,672,830	435,672,830	-
6400 Federal Funds Ltd	924,418,237	1,115,873,286	1,115,873,286	1,155,912,445	1,179,821,102	-
TOTAL AVAILABLE REVENUES	**$11,013,129,724**	**$13,125,264,984**	**$13,125,264,984**	**$14,480,476,884**	**$14,355,296,252**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	38,026,575	43,234,797	43,234,797	50,135,480	49,494,982	-
3200 Other Funds Non-Ltd	189,088	-	-	-	-	-
3400 Other Funds Ltd	10,258,907	19,542,616	19,542,616	28,602,634	27,621,024	-
6400 Federal Funds Ltd	26,808,958	31,893,582	31,893,582	38,837,105	35,858,685	-
All Funds	75,283,528	94,670,995	94,670,995	117,575,219	112,974,691	-
3160 Temporary Appointments						
8000 General Fund	1,085,289	1,479,232	1,479,232	1,542,839	1,137,854	-
3200 Other Funds Non-Ltd	9,426	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	189,443	753,619	753,619	1,034,398	1,204,603	-
6400 Federal Funds Ltd	587,469	360,236	360,236	375,726	405,842	-
All Funds	1,871,627	2,593,087	2,593,087	2,952,963	2,748,299	-
3170 Overtime Payments						
8000 General Fund	116,817	211,384	211,384	220,474	220,474	-
3200 Other Funds Non-Ltd	628	-	-	-	-	-
3400 Other Funds Ltd	106,518	88,000	88,000	91,784	91,784	-
6400 Federal Funds Ltd	168,127	76,330	76,330	79,612	104,709	-
All Funds	392,090	375,714	375,714	391,870	416,967	-
3180 Shift Differential						
8000 General Fund	42,114	108,309	108,309	112,966	112,966	-
3400 Other Funds Ltd	6,626	10,000	10,000	10,430	10,430	-
6400 Federal Funds Ltd	813	-	-	-	-	-
All Funds	49,553	118,309	118,309	123,396	123,396	-
3190 All Other Differential						
8000 General Fund	814,529	548,501	548,501	572,087	572,087	-
3200 Other Funds Non-Ltd	2,111	-	-	-	-	-
3400 Other Funds Ltd	162,268	139,974	139,974	145,993	145,993	-
6400 Federal Funds Ltd	375,194	-	-	-	-	-
All Funds	1,354,102	688,475	688,475	718,080	718,080	-
SALARIES & WAGES						
8000 General Fund	40,085,324	45,582,223	45,582,223	52,583,846	51,538,363	-
3200 Other Funds Non-Ltd	201,253	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	10,723,762	20,534,209	20,534,209	29,885,239	29,073,834	-
6400 Federal Funds Ltd	27,940,561	32,330,148	32,330,148	39,292,443	36,369,236	-
TOTAL SALARIES & WAGES	**$78,950,900**	**$98,446,580**	**$98,446,580**	**$121,761,528**	**$116,981,433**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	13,716	17,507	17,507	17,423	17,233	-
3200 Other Funds Non-Ltd	69	-	-	-	-	-
3400 Other Funds Ltd	3,798	8,963	8,963	10,816	10,357	-
6400 Federal Funds Ltd	9,669	13,914	13,914	14,949	13,369	-
All Funds	27,252	40,384	40,384	43,188	40,959	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,665,594	7,474,023	7,474,023	8,739,423	8,629,701	-
3200 Other Funds Non-Ltd	23,249	-	-	-	-	-
3400 Other Funds Ltd	1,530,014	3,356,770	3,356,770	4,942,156	4,774,007	-
6400 Federal Funds Ltd	3,966,022	5,425,294	5,425,294	6,666,462	6,160,552	-
All Funds	11,184,879	16,256,087	16,256,087	20,348,041	19,564,260	-
3221 Pension Obligation Bond						
8000 General Fund	2,306,392	2,301,147	2,301,147	2,879,787	2,879,787	-
3200 Other Funds Non-Ltd	11,904	-	-	-	-	-
3400 Other Funds Ltd	609,670	773,514	773,514	1,394,237	1,394,237	-
6400 Federal Funds Ltd	1,639,080	1,538,217	1,538,217	1,994,143	1,994,143	-
All Funds	4,567,046	4,612,878	4,612,878	6,268,167	6,268,167	-
3230 Social Security Taxes						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	3,007,552	3,464,688	3,464,688	3,979,230	3,899,253	-
3200 Other Funds Non-Ltd	14,496	-	-	-	-	-
3400 Other Funds Ltd	802,789	1,569,138	1,569,138	2,279,359	2,217,286	-
6400 Federal Funds Ltd	2,108,912	2,468,940	2,468,940	2,997,522	2,773,898	-
All Funds	5,933,749	7,502,766	7,502,766	9,256,111	8,890,437	-
3240 Unemployment Assessments						
8000 General Fund	116,182	293,514	293,514	731,260	717,915	-
3400 Other Funds Ltd	2,748	75,166	75,166	110,718	104,059	-
6400 Federal Funds Ltd	20,391	33,368	33,368	57,234	34,803	-
All Funds	139,321	402,048	402,048	899,212	856,777	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	12,312	16,721	16,721	13,819	13,669	-
3200 Other Funds Non-Ltd	66	-	-	-	-	-
3400 Other Funds Ltd	3,466	8,532	8,532	8,583	8,219	-
6400 Federal Funds Ltd	9,014	13,232	13,232	11,856	10,603	-
All Funds	24,858	38,485	38,485	34,258	32,491	-
3260 Mass Transit Tax						
8000 General Fund	237,100	273,164	273,164	315,619	313,119	-
3200 Other Funds Non-Ltd	1,490	-	-	-	-	-
3400 Other Funds Ltd	62,886	123,198	123,198	179,311	172,230	-
All Funds	301,476	396,362	396,362	494,930	485,349	-
3270 Flexible Benefits						
8000 General Fund	8,863,803	10,075,742	10,075,742	11,483,190	11,357,343	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3200 Other Funds Non-Ltd	54,791	-	-	-	-	-
3400 Other Funds Ltd	2,457,843	5,102,708	5,102,708	7,128,884	6,826,214	-
6400 Federal Funds Ltd	6,282,706	7,987,282	7,987,282	9,850,058	8,808,236	-
All Funds	17,659,143	23,165,732	23,165,732	28,462,132	26,991,793	-
3280 Other OPE						
8000 General Fund	-	378,600	378,600	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	20,222,651	24,295,106	24,295,106	28,159,751	27,828,020	-
3200 Other Funds Non-Ltd	106,065	-	-	-	-	-
3400 Other Funds Ltd	5,473,214	11,017,989	11,017,989	16,054,064	15,506,609	-
6400 Federal Funds Ltd	14,035,794	17,480,247	17,480,247	21,592,224	19,795,604	-
TOTAL OTHER PAYROLL EXPENSES	**$39,837,724**	**$52,793,342**	**$52,793,342**	**$65,806,039**	**$63,130,233**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(626,863)	(626,863)	(834,977)	(2,476,663)	-
3400 Other Funds Ltd	-	(228,182)	(228,182)	(379,323)	(1,342,172)	-
6400 Federal Funds Ltd	-	(541,893)	(541,893)	(591,220)	(1,858,032)	-
All Funds	-	(1,396,938)	(1,396,938)	(1,805,520)	(5,676,867)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(195,299)	(195,299)	-	44,574	-
3400 Other Funds Ltd	-	47,177	47,177	-	(175,949)	-
6400 Federal Funds Ltd	-	(372,743)	(372,743)	-	(39,737)	-
All Funds	-	(520,865)	(520,865)	-	(171,112)	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(822,162)	(822,162)	(834,977)	(2,432,089)	-
3400 Other Funds Ltd	-	(181,005)	(181,005)	(379,323)	(1,518,121)	-
6400 Federal Funds Ltd	-	(914,636)	(914,636)	(591,220)	(1,897,769)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,917,803)**	**($1,917,803)**	**($1,805,520)**	**($5,847,979)**	**-**
PERSONAL SERVICES						
8000 General Fund	60,307,975	69,055,167	69,055,167	79,908,620	76,934,294	-
3200 Other Funds Non-Ltd	307,318	-	-	-	-	-
3400 Other Funds Ltd	16,196,976	31,371,193	31,371,193	45,559,980	43,062,322	-
6400 Federal Funds Ltd	41,976,355	48,895,759	48,895,759	60,293,447	54,267,071	-
TOTAL PERSONAL SERVICES	**$118,788,624**	**$149,322,119**	**$149,322,119**	**$185,762,047**	**$174,263,687**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	839,197	632,500	632,500	1,082,061	1,005,852	-
3200 Other Funds Non-Ltd	16,296	5,093	5,093	5,093	5,093	-
3400 Other Funds Ltd	251,325	871,074	871,074	1,115,041	895,949	-
6200 Federal Funds Non-Ltd	982	-	-	-	-	-
6400 Federal Funds Ltd	905,720	1,568,934	1,568,934	2,276,457	1,622,506	-
All Funds	2,013,520	3,077,601	3,077,601	4,478,652	3,529,400	-
4125 Out of State Travel						
8000 General Fund	301,793	235,345	235,345	245,466	235,312	-
3200 Other Funds Non-Ltd	15,415	-	-	-	-	-
3400 Other Funds Ltd	258,190	142,506	142,506	148,634	142,301	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
6400 Federal Funds Ltd	361,954	514,016	514,016	536,121	514,016	-	
All Funds	937,352	891,867	891,867	930,221	891,629	-	
4150 Employee Training							
8000 General Fund	576,487	212,902	212,902	241,788	231,150	-	
3200 Other Funds Non-Ltd	8,122	-	-	-	-	-	
3400 Other Funds Ltd	128,049	119,327	119,327	142,862	122,102	-	
6400 Federal Funds Ltd	347,822	269,874	269,874	349,903	275,484	-	
All Funds	1,060,480	602,103	602,103	734,553	628,736	-	
4175 Office Expenses							
8000 General Fund	292,568	564,985	564,985	622,240	597,316	-	
3200 Other Funds Non-Ltd	126	4,000	4,000	4,000	4,000	-	
3400 Other Funds Ltd	228,110	324,874	324,874	358,237	328,257	-	
6200 Federal Funds Non-Ltd	54	-	-	-	-	-	
6400 Federal Funds Ltd	666,669	869,006	869,006	985,801	875,521	-	
All Funds	1,187,527	1,762,865	1,762,865	1,970,278	1,805,094	-	
4200 Telecommunications							
8000 General Fund	559,032	208,091	208,091	249,086	234,809	-	
3200 Other Funds Non-Ltd	3,735	-	-	-	-	-	
3400 Other Funds Ltd	79,574	227,963	227,963	266,885	227,791	-	
6400 Federal Funds Ltd	340,622	480,059	480,059	546,855	486,299	-	
All Funds	982,963	916,113	916,113	1,062,826	948,899	-	
4225 State Gov. Service Charges							
8000 General Fund	3,818,384	11,055,447	11,055,447	15,668,994	11,396,523	-	

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,585,074	233,746	233,746	2,076,018	1,513,886	-
6400 Federal Funds Ltd	151,072	-	-	-	-	-
All Funds	5,554,530	11,289,193	11,289,193	17,745,012	12,910,409	-
4250 Data Processing						
8000 General Fund	337,198	256,692	256,692	497,708	375,716	-
3400 Other Funds Ltd	3,608	444,736	444,736	669,842	541,130	-
6400 Federal Funds Ltd	2,630	298,985	298,985	601,483	369,013	-
All Funds	343,436	1,000,413	1,000,413	1,769,033	1,285,859	-
4275 Publicity and Publications						
8000 General Fund	135,643	105,914	105,914	122,280	112,193	-
3020 Other Funds Cap Construct	476	-	-	-	-	-
3200 Other Funds Non-Ltd	25	-	-	-	-	-
3400 Other Funds Ltd	44,859	66,142	66,142	79,270	67,787	-
6200 Federal Funds Non-Ltd	(271)	-	-	-	-	-
6400 Federal Funds Ltd	304,276	234,946	234,946	249,973	238,476	-
All Funds	485,008	407,002	407,002	451,523	418,456	-
4300 Professional Services						
8000 General Fund	20,515,966	14,892,009	14,892,009	17,967,702	16,788,173	-
3020 Other Funds Cap Construct	1,510,570	-	-	-	-	-
3200 Other Funds Non-Ltd	2,511,163	42,480	42,480	42,480	42,480	-
3400 Other Funds Ltd	4,085,203	20,847,019	20,847,019	31,446,828	28,187,692	-
6400 Federal Funds Ltd	22,543,748	23,008,974	23,008,974	24,162,366	22,814,974	-
All Funds	51,166,650	58,790,482	58,790,482	73,619,376	67,833,319	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
4315 IT Professional Services						
8000 General Fund	-	334,750	334,750	362,832	337,947	-
3400 Other Funds Ltd	-	172,632	172,632	182,472	182,472	-
6400 Federal Funds Ltd	-	548,144	548,144	582,388	582,388	-
All Funds	-	1,055,526	1,055,526	1,127,692	1,102,807	-
4325 Attorney General						
8000 General Fund	457,868	1,214,260	1,214,260	1,527,808	1,410,978	-
3200 Other Funds Non-Ltd	2,475	-	-	-	-	-
3400 Other Funds Ltd	108,276	771,345	771,345	986,979	842,438	-
6400 Federal Funds Ltd	1,335,471	146,333	146,333	312,286	164,437	-
All Funds	1,904,090	2,131,938	2,131,938	2,827,073	2,417,853	-
4375 Employee Recruitment and Develop						
8000 General Fund	41,400	48,770	48,770	51,200	48,610	-
3400 Other Funds Ltd	2,037	14,573	14,573	15,200	13,734	-
6400 Federal Funds Ltd	11,347	35,769	35,769	37,307	35,769	-
All Funds	54,784	99,112	99,112	103,707	98,113	-
4400 Dues and Subscriptions						
8000 General Fund	907,645	355,694	355,694	384,609	236,855	-
3200 Other Funds Non-Ltd	650	-	-	-	-	-
3400 Other Funds Ltd	167,390	158,323	158,323	168,132	159,323	-
6400 Federal Funds Ltd	634,571	580,206	580,206	641,155	580,206	-
All Funds	1,710,256	1,094,223	1,094,223	1,193,896	976,384	-
4425 Facilities Rental and Taxes						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	2,772,467	1,318,363	1,318,363	1,375,054	1,287,258	-
3400 Other Funds Ltd	517,537	1,509,655	1,509,655	1,574,570	1,474,036	-
6400 Federal Funds Ltd	580,847	1,494,174	1,494,174	1,558,423	1,558,423	-
All Funds	3,870,851	4,322,192	4,322,192	4,508,047	4,319,717	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	576,972	516,031	516,031	538,220	516,031	-
6400 Federal Funds Ltd	167	62,292	62,292	64,970	62,292	-
All Funds	577,139	578,323	578,323	603,190	578,323	-
4475 Facilities Maintenance						
8000 General Fund	49,570	24,379	24,379	25,427	24,379	-
3400 Other Funds Ltd	147,667	2,318,473	2,318,473	2,418,167	2,318,473	-
6400 Federal Funds Ltd	5,145	7,555	7,555	7,880	7,555	-
All Funds	202,382	2,350,407	2,350,407	2,451,474	2,350,407	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	178,161	4,229	4,229	-	-	-
6400 Federal Funds Ltd	3,897	-	-	-	-	-
All Funds	182,058	4,229	4,229	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	59	-	-	-	-	-
3400 Other Funds Ltd	5,079	110	110	-	-	-
6400 Federal Funds Ltd	-	-	-	24,900	-	-
All Funds	5,138	110	110	24,900	-	-
4550 Other Care of Residents and Patients						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	-	33	33	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	228,048	2,373,231	2,373,231	3,212,552	2,787,333	-
3200 Other Funds Non-Ltd	7,741	3,952,252	3,952,252	3,952,252	3,952,252	-
3400 Other Funds Ltd	2,135,982	9,644,945	9,644,945	13,020,787	12,944,104	-
6400 Federal Funds Ltd	1,270,870	9,726,535	9,726,535	10,383,304	9,838,951	-
All Funds	3,642,641	25,696,963	25,696,963	30,568,895	29,522,640	-
4600 Intra-agency Charges						
8000 General Fund	1,212	-	-	-	-	-
3400 Other Funds Ltd	4,158	-	-	-	-	-
6400 Federal Funds Ltd	4,616	-	-	-	-	-
All Funds	9,986	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	1,090,000	1,090,000	-	1,534,142	-
4650 Other Services and Supplies						
8000 General Fund	1,347,098	4,492,815	4,492,815	3,406,508	2,213,803	-
3020 Other Funds Cap Construct	2,213,436	-	-	-	-	-
3200 Other Funds Non-Ltd	764	-	-	-	-	-
3400 Other Funds Ltd	873,857	1,598,337	1,598,337	1,159,251	1,479,365	-
6200 Federal Funds Non-Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	354,180	2,644,433	2,644,433	2,750,679	3,084,787	-
All Funds	4,789,336	8,735,585	8,735,585	7,316,438	6,777,955	-
4700 Expendable Prop 250 - 5000						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	119,611	265,644	265,644	406,668	308,587	-
3400 Other Funds Ltd	75,417	588,589	588,589	718,917	640,690	-
6400 Federal Funds Ltd	56,036	201,129	201,129	212,228	203,478	-
All Funds	251,064	1,055,362	1,055,362	1,337,813	1,152,755	-
4715 IT Expendable Property						
8000 General Fund	1,774,503	284,633	284,633	289,842	237,957	-
3400 Other Funds Ltd	269,904	433,259	433,259	513,644	476,736	-
6400 Federal Funds Ltd	371,564	363,410	363,410	376,586	361,061	-
All Funds	2,415,971	1,081,302	1,081,302	1,180,072	1,075,754	-
SERVICES & SUPPLIES						
8000 General Fund	35,075,749	38,876,424	38,876,424	47,739,825	39,870,751	-
3020 Other Funds Cap Construct	3,724,482	-	-	-	-	-
3200 Other Funds Non-Ltd	2,566,512	4,003,825	4,003,825	4,003,825	4,003,825	-
3400 Other Funds Ltd	11,726,429	42,097,921	42,097,921	57,599,956	54,608,439	-
6200 Federal Funds Non-Ltd	766	-	-	-	-	-
6400 Federal Funds Ltd	30,253,224	43,054,774	43,054,774	46,661,065	43,675,636	-
TOTAL SERVICES & SUPPLIES	**$83,347,162**	**$128,032,944**	**$128,032,944**	**$156,004,671**	**$142,158,651**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	41,151	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	-	14,674	14,674	15,305	15,305	-
3400 Other Funds Ltd	-	3,870	3,870	4,036	4,036	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	4,707	4,707	4,909	4,909	-
All Funds	-	23,251	23,251	24,250	24,250	-
5250 Household and Institutional Equip.						
3400 Other Funds Ltd	8,220	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	255,715	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	96,777	196,554	196,554	205,006	205,006	-
3400 Other Funds Ltd	-	420,000	420,000	950,000	-	-
All Funds	96,777	616,554	616,554	1,155,006	205,006	-
5600 Data Processing Hardware						
8000 General Fund	-	1,449	1,449	871,511	121,511	-
3400 Other Funds Ltd	-	371	371	387	387	-
6400 Federal Funds Ltd	-	449	449	468	468	-
All Funds	-	2,269	2,269	872,366	122,366	-
5650 Land Improvements						
3400 Other Funds Ltd	566,536	-	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	573,076	-	-	-	-	-
3400 Other Funds Ltd	453,265	-	-	-	-	-
All Funds	1,026,341	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	292,170	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	34,553	-	-	-	-	-
6400 Federal Funds Ltd	10,209	-	-	-	-	-
All Funds	336,932	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	685,813	212,677	212,677	1,091,822	341,822	-
3020 Other Funds Cap Construct	573,076	-	-	-	-	-
3400 Other Funds Ltd	1,062,574	424,241	424,241	954,423	4,423	-
6400 Federal Funds Ltd	10,209	5,156	5,156	5,377	5,377	-
TOTAL CAPITAL OUTLAY	**$2,331,672**	**$642,074**	**$642,074**	**$2,051,622**	**$351,622**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	99,924	-	-	-	-	-
3400 Other Funds Ltd	100,000	-	-	-	-	-
6200 Federal Funds Non-Ltd	185,660	-	-	-	-	-
6400 Federal Funds Ltd	40,000	-	-	-	-	-
All Funds	425,584	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	18,340,175	-	-	-	-	-
3400 Other Funds Ltd	2,166,266	-	-	-	-	-
6200 Federal Funds Non-Ltd	844,226	7,000	7,000	7,000	7,000	-
6400 Federal Funds Ltd	43,975	-	-	-	-	-
All Funds	21,394,642	7,000	7,000	7,000	7,000	-
6025 Dist to Other Gov Unit						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
8000 General Fund	2,513,320	1,663	1,663	1,735	1,735	-	
3200 Other Funds Non-Ltd	-	70,627	70,627	70,627	70,627	-	
3400 Other Funds Ltd	200,278	-	-	-	-	-	
6200 Federal Funds Non-Ltd	2,197,245	2,800,000	2,800,000	2,800,000	2,800,000	-	
6400 Federal Funds Ltd	23,353	3,072,403	3,072,403	3,204,516	3,204,516	-	
All Funds	4,934,196	5,944,693	5,944,693	6,076,878	6,076,878	-	
6030 Dist to Non-Gov Units							
8000 General Fund	173,921,806	112,393,437	112,393,437	117,226,354	117,226,354	-	
3200 Other Funds Non-Ltd	-	30,000	30,000	-	-	-	
3400 Other Funds Ltd	11,696,030	3,464,289	3,464,289	3,613,253	3,613,253	-	
6200 Federal Funds Non-Ltd	58,477,115	57,500,000	57,500,000	65,000,000	65,000,000	-	
6400 Federal Funds Ltd	11,619,101	20,427,504	20,427,504	21,305,887	21,305,887	-	
All Funds	255,714,052	193,815,230	193,815,230	207,145,494	207,145,494	-	
6035 Dist to Individuals							
6400 Federal Funds Ltd	-	288,843	288,843	301,263	301,263	-	
6040 Dist to Local School Districts							
8000 General Fund	305,024,597	8,019,937,901	8,019,937,901	8,367,634,418	7,865,861,585	-	
4400 Lottery Funds Ltd	-	530,146,857	530,146,857	370,466,870	702,094,815	-	
3020 Other Funds Cap Construct	-	-	-	5,500,000	5,500,000	-	
3200 Other Funds Non-Ltd	118,494,696	116,260,269	116,260,269	133,059,086	133,059,086	-	
3400 Other Funds Ltd	330,968,154	2,086,538,351	2,086,538,351	2,786,312,502	2,860,864,381	-	
6200 Federal Funds Non-Ltd	328,955,411	340,000,000	340,000,000	360,000,000	360,000,000	-	
6400 Federal Funds Ltd	702,908,582	832,971,414	832,971,414	855,972,190	884,480,679	-	

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	1,786,351,440	11,925,854,792	11,925,854,792	12,878,945,066	12,811,860,546	-
6045 Dist to Comm College Districts						
8000 General Fund	16,157,705	1,109	1,109	1,157	1,157	-
3400 Other Funds Ltd	371,861	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,428,748	3,868,872	3,868,872	4,500,000	4,500,000	-
6400 Federal Funds Ltd	16,253,017	1,895,168	1,895,168	1,976,661	1,976,661	-
All Funds	34,211,331	5,765,149	5,765,149	6,477,818	6,477,818	-
6048 Spc Pmt to Public Universities						
8000 General Fund	6,773,486	-	-	-	-	-
3400 Other Funds Ltd	335,130	-	-	-	-	-
6200 Federal Funds Non-Ltd	540,352	-	-	-	-	-
6400 Federal Funds Ltd	15,545,432	-	-	-	-	-
All Funds	23,194,400	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	11,324,470	-	-	-	-	-
3400 Other Funds Ltd	2,147,207	-	-	-	-	-
All Funds	13,471,677	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	240,294	-	-	-	-	-
3400 Other Funds Ltd	66,914	-	-	-	-	-
6400 Federal Funds Ltd	121,596	-	-	-	-	-
All Funds	428,804	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	7,731,526,412	241,999,230	241,999,230	293,044,181	295,608,446	-
4400 Lottery Funds Ltd	535,719,907	-	-	-	-	-
3400 Other Funds Ltd	83,242,395	-	-	-	-	-
All Funds	8,350,488,714	241,999,230	241,999,230	293,044,181	295,608,446	-
6085 Other Special Payments						
8000 General Fund	-	101,040,726	101,040,726	262,282,501	215,934,845	-
3400 Other Funds Ltd	2,078,848	102,119,798	102,119,798	89,715,487	88,444,133	-
6200 Federal Funds Non-Ltd	-	377,271	377,271	500,000	500,000	-
6400 Federal Funds Ltd	40	37,590,549	37,590,549	46,969,510	51,381,483	-
All Funds	2,078,888	241,128,344	241,128,344	399,467,498	356,260,461	-
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	104,492,728	118,982,259	118,982,259	116,335,929	116,335,929	-
6248 Spc Pmt to Military Dept, Or						
6200 Federal Funds Non-Ltd	487,997	582,141	582,141	800,000	800,000	-
6400 Federal Funds Ltd	89	-	-	-	-	-
All Funds	488,086	582,141	582,141	800,000	800,000	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	159,065	208,074	208,074	217,021	217,021	-
6415 Spc Pmt to Or Youth Authority						
6200 Federal Funds Non-Ltd	1,855,004	1,980,662	1,980,662	2,065,830	2,065,830	-
6400 Federal Funds Ltd	447	-	-	-	-	-
All Funds	1,855,451	1,980,662	1,980,662	2,065,830	2,065,830	-
6443 Spc Pmt to Oregon Health Authority						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	1,077,594	1,273,413	1,273,413	1,328,170	1,328,170	-
6400 Federal Funds Ltd	23,275	-	-	-	-	-
All Funds	1,100,869	1,273,413	1,273,413	1,328,170	1,328,170	-
6525 Spc Pmt to HECC						
8000 General Fund	-	1,537,324	1,537,324	-	-	-
3400 Other Funds Ltd	-	2,647,611	2,647,611	4,135,279	2,372,929	-
6400 Federal Funds Ltd	947,725	2,054,854	2,054,854	2,104,510	2,104,510	-
All Funds	947,725	6,239,789	6,239,789	6,239,789	4,477,439	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	106	-	-	-	-	-
6200 Federal Funds Non-Ltd	84,885	-	-	-	-	-
6400 Federal Funds Ltd	22	-	-	-	-	-
All Funds	85,013	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	-	500,000	500,000	-	-	-
6629 Spc Pmt to Forestry, Dept of						
8000 General Fund	100,000	-	-	-	-	-
3400 Other Funds Ltd	100,000	-	-	-	-	-
All Funds	200,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	8,267,099,783	8,478,684,803	8,478,684,803	9,041,518,516	8,495,962,292	-
4400 Lottery Funds Ltd	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
3020 Other Funds Cap Construct	-	-	-	5,500,000	5,500,000	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3200 Other Funds Non-Ltd	118,494,696	116,360,896	116,360,896	133,129,713	133,129,713	-
3400 Other Funds Ltd	433,473,189	2,194,770,049	2,194,770,049	2,883,776,521	2,955,294,696	-
6200 Federal Funds Non-Ltd	395,056,643	407,115,946	407,115,946	435,672,830	435,672,830	-
6400 Federal Funds Ltd	852,178,447	1,017,491,068	1,017,491,068	1,048,387,487	1,081,307,949	-
TOTAL SPECIAL PAYMENTS	**$10,602,022,665**	**$12,744,569,619**	**$12,744,569,619**	**$13,918,451,937**	**$13,808,962,295**	**-**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	18,168,330	12,524,463	12,524,463	23,575,000	20,755,000	-
4430 Lottery Funds Debt Svc Ltd	538,225	660,380	660,380	-	-	-
3430 Other Funds Debt Svc Ltd	756	9,331	9,331	-	-	-
All Funds	18,707,311	13,194,174	13,194,174	23,575,000	20,755,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	18,609,290	18,609,290	27,818,100	28,150,269	-
4430 Lottery Funds Debt Svc Ltd	112,989	32,490	32,490	-	-	-
3430 Other Funds Debt Svc Ltd	43,938	-	-	-	-	-
All Funds	156,927	18,641,780	18,641,780	27,818,100	28,150,269	-
7350 Interest - Loans						
8000 General Fund	7,053	-	-	-	-	-
DEBT SERVICE						
8000 General Fund	7,053	-	-	-	-	-
8030 General Fund Debt Svc	18,168,330	31,133,753	31,133,753	51,393,100	48,905,269	-
4430 Lottery Funds Debt Svc Ltd	651,214	692,870	692,870	-	-	-
3430 Other Funds Debt Svc Ltd	44,694	9,331	9,331	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL DEBT SERVICE	**$18,871,291**	**$31,835,954**	**$31,835,954**	**$51,393,100**	**$48,905,269**	**-**
EXPENDITURES						
8000 General Fund	8,363,176,373	8,586,829,071	8,586,829,071	9,170,258,783	8,613,109,159	-
8030 General Fund Debt Svc	18,168,330	31,133,753	31,133,753	51,393,100	48,905,269	-
4400 Lottery Funds Ltd	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
4430 Lottery Funds Debt Svc Ltd	651,214	692,870	692,870	-	-	-
3020 Other Funds Cap Construct	4,297,558	-	-	5,500,000	5,500,000	-
3200 Other Funds Non-Ltd	121,368,526	120,364,721	120,364,721	137,133,538	137,133,538	-
3400 Other Funds Ltd	462,459,168	2,268,663,404	2,268,663,404	2,987,890,880	3,052,969,880	-
3430 Other Funds Debt Svc Ltd	44,694	9,331	9,331	-	-	-
6200 Federal Funds Non-Ltd	395,057,409	407,115,946	407,115,946	435,672,830	435,672,830	-
6400 Federal Funds Ltd	924,418,235	1,109,446,757	1,109,446,757	1,155,347,376	1,179,256,033	-
TOTAL EXPENDITURES	**$10,825,361,414**	**$13,054,402,710**	**$13,054,402,710**	**$14,313,663,377**	**$14,174,641,524**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(26,837,345)	-	-	-	-	-
8030 General Fund Debt Svc	(7)	-	-	-	-	-
All Funds	(26,837,352)	-	-	-	-	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	6,830	-	-	-	-	-
3200 Other Funds Non-Ltd	280,146	415,924	415,924	3,190,967	3,190,967	-
3400 Other Funds Ltd	160,643,957	64,019,821	64,019,821	163,057,471	176,898,692	-
3430 Other Funds Debt Svc Ltd	23	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-000-00-00-00000**
2021-23 Biennium
Education, Dept of

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	2	6,426,529	6,426,529	565,069	565,069	-
TOTAL ENDING BALANCE	**$160,930,958**	**$70,862,274**	**$70,862,274**	**$166,813,507**	**$180,654,728**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	586	693	693	760	724	-
TOTAL AUTHORIZED POSITIONS	**586**	**693**	**693**	**760**	**724**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	553.49	652.59	652.59	744.39	705.87	-
8280 FTE Reconciliation	-	0.71	0.71	-	-	-
TOTAL AUTHORIZED FTE	**553.49**	**653.30**	**653.30**	**744.39**	**705.87**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-089-00-00-00000**
2021-23 Biennium
Capital Bonding - School Facilities

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	140,000,000	140,000,000	255,000,000	255,000,000	-
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	3,590,000	-	-	5,500,000	5,500,000	-
3400 Other Funds Ltd	84,315,000	-	-	-	138,200,000	-
All Funds	87,905,000	-	-	5,500,000	143,700,000	-
0565 Lottery Bonds						
3400 Other Funds Ltd	-	-	-	-	17,734,142	-
BOND SALES						
3020 Other Funds Cap Construct	3,590,000	-	-	5,500,000	5,500,000	-
3400 Other Funds Ltd	84,315,000	-	-	-	155,934,142	-
TOTAL BOND SALES	**$87,905,000**	**-**	**-**	**$5,500,000**	**$161,434,142**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	184,890	-	-	-	-	-
3400 Other Funds Ltd	3,774,821	-	-	-	-	-
All Funds	3,959,711	-	-	-	-	-
OTHER						
0975 Other Revenues						
3020 Other Funds Cap Construct	522,668	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-089-00-00-00000**
2021-23 Biennium
Capital Bonding - School Facilities

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	125,000,000	125,000,000	128,000,000	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	4,297,558	-	-	5,500,000	5,500,000	-
3400 Other Funds Ltd	88,089,821	125,000,000	125,000,000	128,000,000	155,934,142	-
TOTAL REVENUE CATEGORIES	**$92,387,379**	**$125,000,000**	**$125,000,000**	**$133,500,000**	**$161,434,142**	**-**
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	4,297,558	-	-	5,500,000	5,500,000	-
3400 Other Funds Ltd	88,089,821	265,000,000	265,000,000	383,000,000	410,934,142	-
TOTAL AVAILABLE REVENUES	**$92,387,379**	**$265,000,000**	**$265,000,000**	**$388,500,000**	**$416,434,142**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4275 Publicity and Publications						
3020 Other Funds Cap Construct	476	-	-	-	-	-
4300 Professional Services						
3020 Other Funds Cap Construct	1,510,570	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	1,534,142	-
4650 Other Services and Supplies						
3020 Other Funds Cap Construct	2,213,436	-	-	-	-	-
SERVICES & SUPPLIES						
3020 Other Funds Cap Construct	3,724,482	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-089-00-00-00000**
2021-23 Biennium
Capital Bonding - School Facilities

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	-	-	-	-	1,534,142	-
TOTAL SERVICES & SUPPLIES	**$3,724,482**	**-**	**-**	**-**	**$1,534,142**	**-**
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	573,076	-	-	-	-	-
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3020 Other Funds Cap Construct	-	-	-	5,500,000	5,500,000	-
3400 Other Funds Ltd	84,350,236	255,000,000	255,000,000	298,000,000	324,400,000	-
All Funds	84,350,236	255,000,000	255,000,000	303,500,000	329,900,000	-
EXPENDITURES						
3020 Other Funds Cap Construct	4,297,558	-	-	5,500,000	5,500,000	-
3400 Other Funds Ltd	84,350,236	255,000,000	255,000,000	298,000,000	325,934,142	-
TOTAL EXPENDITURES	**$88,647,794**	**$255,000,000**	**$255,000,000**	**$303,500,000**	**$331,434,142**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	3,739,585	10,000,000	10,000,000	85,000,000	85,000,000	-
TOTAL ENDING BALANCE	**$3,739,585**	**$10,000,000**	**$10,000,000**	**$85,000,000**	**$85,000,000**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	1,749,109	415,376	415,376	754,419	754,419	-
3400 Other Funds Ltd	112,738,706	1,842,971	1,842,971	11,129,133	11,129,133	-
6400 Federal Funds Ltd	1,414,411,080	-	-	-	-	-
All Funds	1,528,898,895	2,258,347	2,258,347	11,883,552	11,883,552	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(2,225,227)	9,698,505	9,698,505	15,339,619	15,339,619	-
6400 Federal Funds Ltd	(1,414,411,067)	-	-	-	-	-
All Funds	(1,416,636,294)	9,698,505	9,698,505	15,339,619	15,339,619	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	1,749,109	415,376	415,376	754,419	754,419	-
3400 Other Funds Ltd	110,513,479	11,541,476	11,541,476	26,468,752	26,468,752	-
6400 Federal Funds Ltd	13	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$112,262,601**	**$11,956,852**	**$11,956,852**	**$27,223,171**	**$27,223,171**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	79,544,114	97,139,952	97,139,952	114,484,065	103,177,206	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	24,350	4,225,771	4,225,771	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
0355 Federal Revenues						
3400 Other Funds Ltd	18,631	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	1,256,482	30,000	30,000	1,511,000	1,511,000	-
3400 Other Funds Ltd	3,451,371	193,300	193,300	50,000	50,000	-
All Funds	4,707,853	223,300	223,300	1,561,000	1,561,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	24,300	-	-	971,952	971,952	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	34,879	-	-	-	-	-
3400 Other Funds Ltd	452,017	-	-	-	-	-
All Funds	486,896	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,123	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	193,351	1,217,500	1,217,500	1,639,014	1,639,014	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,365,497	9,493,032	9,493,032	11,080,762	10,773,470	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	1,558,848	10,710,532	10,710,532	12,719,776	12,412,484	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$1,558,848**	**$10,710,532**	**$10,710,532**	**$12,719,776**	**$12,412,484**	**-**
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	52,961	4,075,000	4,075,000	5,000,000	5,000,000	-
3400 Other Funds Ltd	1,412,021	9,354,666	9,354,666	8,375,983	8,057,701	-
All Funds	1,464,982	13,429,666	13,429,666	13,375,983	13,057,701	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	82,910,039	110,249,618	110,249,618	125,200,401	114,945,949	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	4,927,993	-	-	-	-	-
3400 Other Funds Ltd	606,189	31,068,287	31,068,287	45,152,282	46,715,659	-
All Funds	5,534,182	31,068,287	31,068,287	45,152,282	46,715,659	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	-	11,876,248	11,876,248	17,636,466	16,389,399	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	1,265,000	1,265,000	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	18,971,216	12,587,709	12,587,709	15,859,500	15,859,500	-
1100 Tsfr From Human Svcs, Dept of						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	2,175,607	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	233,736	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	721,000	721,000	721,000	752,003	752,003	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	63,537	144,130	144,130	51,243	51,243	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	4,927,993	-	-	-	-	-
3400 Other Funds Ltd	22,771,285	57,662,374	57,662,374	79,451,494	79,767,804	-
TOTAL TRANSFERS IN	**$27,699,278**	**$57,662,374**	**$57,662,374**	**$79,451,494**	**$79,767,804**	**-**
REVENUE CATEGORIES						
8000 General Fund	79,544,114	97,139,952	97,139,952	114,484,065	103,177,206	-
3200 Other Funds Non-Ltd	6,272,315	4,105,000	4,105,000	6,511,000	6,511,000	-
3400 Other Funds Ltd	29,716,946	82,146,643	82,146,643	101,569,205	101,259,941	-
6400 Federal Funds Ltd	82,910,039	110,249,618	110,249,618	125,200,401	114,945,949	-
TOTAL REVENUE CATEGORIES	**$198,443,414**	**$293,641,213**	**$293,641,213**	**$347,764,671**	**$325,894,096**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(4,927,993)	-	-	-	-	-
3400 Other Funds Ltd	(1,347,657)	(8,662,516)	(8,662,516)	(1,003,233)	(1,003,233)	-
All Funds	(6,275,650)	(8,662,516)	(8,662,516)	(1,003,233)	(1,003,233)	-
2020 Transfer Out - Indirect Cost						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	(316,882)	-	-	(85,000)	(85,000)	-
6400 Federal Funds Ltd	(11,450,315)	(11,876,248)	(11,876,248)	(17,551,466)	(16,304,399)	-
All Funds	(11,767,197)	(11,876,248)	(11,876,248)	(17,636,466)	(16,389,399)	-
2525 Tsfr To HECC						
3400 Other Funds Ltd	-	-	-	-	(187,293)	-
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	-	(50,000)	(50,000)	-	-	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(4,927,993)	-	-	-	-	-
3400 Other Funds Ltd	(1,664,539)	(8,712,516)	(8,712,516)	(1,088,233)	(1,275,526)	-
6400 Federal Funds Ltd	(11,450,315)	(11,876,248)	(11,876,248)	(17,551,466)	(16,304,399)	-
TOTAL TRANSFERS OUT	**($18,042,847)**	**($20,588,764)**	**($20,588,764)**	**($18,639,699)**	**($17,579,925)**	**-**
AVAILABLE REVENUES						
8000 General Fund	79,544,114	97,139,952	97,139,952	114,484,065	103,177,206	-
3200 Other Funds Non-Ltd	3,093,431	4,520,376	4,520,376	7,265,419	7,265,419	-
3400 Other Funds Ltd	138,565,886	84,975,603	84,975,603	126,949,724	126,453,167	-
6400 Federal Funds Ltd	71,459,737	98,373,370	98,373,370	107,648,935	98,641,550	-
TOTAL AVAILABLE REVENUES	**$292,663,168**	**$285,009,301**	**$285,009,301**	**$356,348,143**	**$335,537,342**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	30,957,474	35,990,833	35,990,833	41,850,891	41,210,393	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
3200 Other Funds Non-Ltd	189,088	-	-	-	-	-	
3400 Other Funds Ltd	9,118,035	18,454,540	18,454,540	27,450,528	26,468,918	-	
6400 Federal Funds Ltd	26,705,966	31,801,901	31,801,901	38,751,898	35,773,478	-	
All Funds	66,970,563	86,247,274	86,247,274	108,053,317	103,452,789	-	
3160 Temporary Appointments							
8000 General Fund	1,016,170	1,342,613	1,342,613	1,400,346	995,361	-	
3200 Other Funds Non-Ltd	9,426	-	-	-	-	-	
3400 Other Funds Ltd	188,772	701,980	701,980	980,539	1,150,744	-	
6400 Federal Funds Ltd	587,469	360,236	360,236	375,726	405,842	-	
All Funds	1,801,837	2,404,829	2,404,829	2,756,611	2,551,947	-	
3170 Overtime Payments							
8000 General Fund	100,508	89,268	89,268	93,107	93,107	-	
3200 Other Funds Non-Ltd	628	-	-	-	-	-	
3400 Other Funds Ltd	86,066	88,000	88,000	91,784	91,784	-	
6400 Federal Funds Ltd	168,123	76,330	76,330	79,612	104,709	-	
All Funds	355,325	253,598	253,598	264,503	289,600	-	
3180 Shift Differential							
8000 General Fund	19	57,718	57,718	60,200	60,200	-	
3400 Other Funds Ltd	39	10,000	10,000	10,430	10,430	-	
6400 Federal Funds Ltd	813	-	-	-	-	-	
All Funds	871	67,718	67,718	70,630	70,630	-	
3190 All Other Differential							
8000 General Fund	514,198	2,438	2,438	2,543	2,543	-	

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3200 Other Funds Non-Ltd	2,111	-	-	-	-	-
3400 Other Funds Ltd	119,865	-	-	-	-	-
6400 Federal Funds Ltd	371,739	-	-	-	-	-
All Funds	1,007,913	2,438	2,438	2,543	2,543	-
SALARIES & WAGES						
8000 General Fund	32,588,369	37,482,870	37,482,870	43,407,087	42,361,604	-
3200 Other Funds Non-Ltd	201,253	-	-	-	-	-
3400 Other Funds Ltd	9,512,777	19,254,520	19,254,520	28,533,281	27,721,876	-
6400 Federal Funds Ltd	27,834,110	32,238,467	32,238,467	39,207,236	36,284,029	-
TOTAL SALARIES & WAGES	**$70,136,509**	**$88,975,857**	**$88,975,857**	**$111,147,604**	**$106,367,509**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	9,694	13,484	13,484	13,673	13,483	-
3200 Other Funds Non-Ltd	69	-	-	-	-	-
3400 Other Funds Ltd	2,987	8,226	8,226	10,223	9,764	-
6400 Federal Funds Ltd	9,611	13,845	13,845	14,884	13,304	-
All Funds	22,361	35,555	35,555	38,780	36,551	-
3220 Public Employees' Retire Cont						
8000 General Fund	4,457,302	6,122,746	6,122,746	7,191,850	7,082,128	-
3200 Other Funds Non-Ltd	23,249	-	-	-	-	-
3400 Other Funds Ltd	1,363,488	3,148,372	3,148,372	4,719,794	4,551,645	-
6400 Federal Funds Ltd	3,950,619	5,409,736	5,409,736	6,651,866	6,145,956	-
All Funds	9,794,658	14,680,854	14,680,854	18,563,510	17,779,729	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
3221 Pension Obligation Bond							
8000 General Fund	1,864,461	1,853,825	1,853,825	2,358,276	2,358,276	-	
3200 Other Funds Non-Ltd	11,904	-	-	-	-	-	
3400 Other Funds Ltd	544,528	704,249	704,249	1,319,395	1,319,395	-	
6400 Federal Funds Ltd	1,632,541	1,533,050	1,533,050	1,989,207	1,989,207	-	
All Funds	4,053,434	4,091,124	4,091,124	5,666,878	5,666,878	-	
3230 Social Security Taxes							
8000 General Fund	2,437,815	2,845,085	2,845,085	3,278,226	3,198,249	-	
3200 Other Funds Non-Ltd	14,496	-	-	-	-	-	
3400 Other Funds Ltd	712,353	1,471,241	1,471,241	2,175,933	2,113,860	-	
6400 Federal Funds Ltd	2,100,808	2,461,926	2,461,926	2,991,004	2,767,380	-	
All Funds	5,265,472	6,778,252	6,778,252	8,445,163	8,079,489	-	
3240 Unemployment Assessments							
8000 General Fund	104,189	289,930	289,930	727,521	714,176	-	
3400 Other Funds Ltd	2,748	75,166	75,166	110,718	104,059	-	
6400 Federal Funds Ltd	20,391	33,368	33,368	57,234	34,803	-	
All Funds	127,328	398,464	398,464	895,473	853,038	-	
3250 Worker's Comp. Assess. (WCD)							
8000 General Fund	9,546	12,894	12,894	10,846	10,696	-	
3200 Other Funds Non-Ltd	66	-	-	-	-	-	
3400 Other Funds Ltd	2,893	7,832	7,832	8,111	7,747	-	
6400 Federal Funds Ltd	8,971	13,166	13,166	11,804	10,551	-	
All Funds	21,476	33,892	33,892	30,761	28,994	-	

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*	
3260 Mass Transit Tax							
8000 General Fund	192,022	224,752	224,752	260,560	258,060		-
3200 Other Funds Non-Ltd	1,490	-	-	-	-		-
3400 Other Funds Ltd	55,596	115,525	115,525	171,200	164,119		-
All Funds	249,108	340,277	340,277	431,760	422,179		-
3270 Flexible Benefits							
8000 General Fund	6,749,571	7,826,796	7,826,796	9,007,559	8,881,712		-
3200 Other Funds Non-Ltd	54,791	-	-	-	-		-
3400 Other Funds Ltd	2,187,429	4,748,331	4,748,331	6,735,840	6,433,170		-
6400 Federal Funds Ltd	6,247,173	7,947,407	7,947,407	9,806,728	8,764,906		-
All Funds	15,238,964	20,522,534	20,522,534	25,550,127	24,079,788		-
3280 Other OPE							
8000 General Fund	-	378,600	378,600	-	-		-
OTHER PAYROLL EXPENSES							
8000 General Fund	15,824,600	19,568,112	19,568,112	22,848,511	22,516,780		-
3200 Other Funds Non-Ltd	106,065	-	-	-	-		-
3400 Other Funds Ltd	4,872,022	10,278,942	10,278,942	15,251,214	14,703,759		-
6400 Federal Funds Ltd	13,970,114	17,412,498	17,412,498	21,522,727	19,726,107		-
TOTAL OTHER PAYROLL EXPENSES	**$34,772,801**	**$47,259,552**	**$47,259,552**	**$59,622,452**	**$56,946,646**		**-**
P.S. BUDGET ADJUSTMENTS							
3455 Vacancy Savings							
8000 General Fund	-	(435,337)	(435,337)	(662,680)	(2,017,825)		-
3400 Other Funds Ltd	-	(198,851)	(198,851)	(301,050)	(1,263,899)		-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	(539,240)	(539,240)	(469,222)	(1,736,034)	-
All Funds	-	(1,173,428)	(1,173,428)	(1,432,952)	(5,017,758)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(159,165)	(159,165)	-	44,574	-
3400 Other Funds Ltd	-	94,011	94,011	-	(175,949)	-
6400 Federal Funds Ltd	-	(372,211)	(372,211)	-	(39,737)	-
All Funds	-	(437,365)	(437,365)	-	(171,112)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(594,502)	(594,502)	(662,680)	(1,973,251)	-
3400 Other Funds Ltd	-	(104,840)	(104,840)	(301,050)	(1,439,848)	-
6400 Federal Funds Ltd	-	(911,451)	(911,451)	(469,222)	(1,775,771)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,610,793)**	**($1,610,793)**	**($1,432,952)**	**($5,188,870)**	**-**
PERSONAL SERVICES						
8000 General Fund	48,412,969	56,456,480	56,456,480	65,592,918	62,905,133	-
3200 Other Funds Non-Ltd	307,318	-	-	-	-	-
3400 Other Funds Ltd	14,384,799	29,428,622	29,428,622	43,483,445	40,985,787	-
6400 Federal Funds Ltd	41,804,224	48,739,514	48,739,514	60,260,741	54,234,365	-
TOTAL PERSONAL SERVICES	**$104,909,310**	**$134,624,616**	**$134,624,616**	**$169,337,104**	**$158,125,285**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	823,373	632,500	632,500	1,082,061	1,005,852	-
3200 Other Funds Non-Ltd	16,296	5,093	5,093	5,093	5,093	-
3400 Other Funds Ltd	234,439	864,335	864,335	1,108,013	889,210	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	898,904	1,568,934	1,568,934	2,276,457	1,622,506	-
All Funds	1,973,012	3,070,862	3,070,862	4,471,624	3,522,661	-
4125 Out of State Travel						
8000 General Fund	291,580	235,345	235,345	245,466	235,312	-
3200 Other Funds Non-Ltd	15,415	-	-	-	-	-
3400 Other Funds Ltd	204,256	141,306	141,306	147,382	141,101	-
6400 Federal Funds Ltd	358,311	512,040	512,040	534,060	512,040	-
All Funds	869,562	888,691	888,691	926,908	888,453	-
4150 Employee Training						
8000 General Fund	466,627	212,902	212,902	241,788	231,150	-
3200 Other Funds Non-Ltd	8,122	-	-	-	-	-
3400 Other Funds Ltd	93,220	106,871	106,871	129,870	109,646	-
6400 Federal Funds Ltd	334,020	267,735	267,735	347,672	273,345	-
All Funds	901,989	587,508	587,508	719,330	614,141	-
4175 Office Expenses						
8000 General Fund	290,161	564,985	564,985	622,240	597,316	-
3200 Other Funds Non-Ltd	126	4,000	4,000	4,000	4,000	-
3400 Other Funds Ltd	143,566	272,864	272,864	303,991	276,247	-
6400 Federal Funds Ltd	664,419	868,736	868,736	985,519	875,251	-
All Funds	1,098,272	1,710,585	1,710,585	1,915,750	1,752,814	-
4200 Telecommunications						
8000 General Fund	542,766	208,091	208,091	249,086	234,809	-
3200 Other Funds Non-Ltd	3,735	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
3400 Other Funds Ltd	42,076	185,398	185,398	222,490	185,226	-	
6400 Federal Funds Ltd	340,038	480,059	480,059	546,855	486,299	-	
All Funds	928,615	873,548	873,548	1,018,431	906,334	-	
4225 State Gov. Service Charges							
8000 General Fund	3,818,384	11,055,447	11,055,447	15,668,994	11,396,523	-	
3400 Other Funds Ltd	1,566,583	233,746	233,746	2,076,018	1,513,886	-	
6400 Federal Funds Ltd	146,072	-	-	-	-	-	
All Funds	5,531,039	11,289,193	11,289,193	17,745,012	12,910,409	-	
4250 Data Processing							
8000 General Fund	337,198	256,692	256,692	497,708	375,716	-	
3400 Other Funds Ltd	1,477	443,834	443,834	668,901	540,228	-	
6400 Federal Funds Ltd	2,630	298,985	298,985	601,483	369,013	-	
All Funds	341,305	999,511	999,511	1,768,092	1,284,957	-	
4275 Publicity and Publications							
8000 General Fund	134,003	105,914	105,914	122,280	112,193	-	
3200 Other Funds Non-Ltd	25	-	-	-	-	-	
3400 Other Funds Ltd	28,868	66,142	66,142	79,270	67,787	-	
6400 Federal Funds Ltd	302,417	234,946	234,946	249,973	238,476	-	
All Funds	465,313	407,002	407,002	451,523	418,456	-	
4300 Professional Services							
8000 General Fund	16,011,559	14,892,009	14,892,009	17,967,702	16,788,173	-	
3200 Other Funds Non-Ltd	2,511,163	42,480	42,480	42,480	42,480	-	
3400 Other Funds Ltd	1,819,696	17,144,580	17,144,580	27,533,350	24,485,253	-	

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	19,169,313	22,970,917	22,970,917	24,122,140	22,776,917	-
All Funds	39,511,731	55,049,986	55,049,986	69,665,672	64,092,823	-
4315 IT Professional Services						
8000 General Fund	-	334,750	334,750	362,832	337,947	-
3400 Other Funds Ltd	-	172,632	172,632	182,472	182,472	-
6400 Federal Funds Ltd	-	548,144	548,144	582,388	582,388	-
All Funds	-	1,055,526	1,055,526	1,127,692	1,102,807	-
4325 Attorney General						
8000 General Fund	435,786	1,214,260	1,214,260	1,527,808	1,410,978	-
3200 Other Funds Non-Ltd	2,475	-	-	-	-	-
3400 Other Funds Ltd	88,493	771,345	771,345	986,979	842,438	-
6400 Federal Funds Ltd	1,329,138	146,333	146,333	312,286	164,437	-
All Funds	1,855,892	2,131,938	2,131,938	2,827,073	2,417,853	-
4375 Employee Recruitment and Develop						
8000 General Fund	41,400	48,770	48,770	51,200	48,610	-
3400 Other Funds Ltd	2,037	14,573	14,573	15,200	13,734	-
6400 Federal Funds Ltd	11,347	35,769	35,769	37,307	35,769	-
All Funds	54,784	99,112	99,112	103,707	98,113	-
4400 Dues and Subscriptions						
8000 General Fund	879,402	355,694	355,694	384,609	236,855	-
3200 Other Funds Non-Ltd	650	-	-	-	-	-
3400 Other Funds Ltd	136,663	140,444	140,444	149,484	141,444	-
6400 Federal Funds Ltd	628,663	580,206	580,206	641,155	580,206	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
All Funds	1,645,378	1,076,344	1,076,344	1,175,248	958,505	-	
4425 Facilities Rental and Taxes							
8000 General Fund	2,772,467	1,318,363	1,318,363	1,375,054	1,287,258	-	
3400 Other Funds Ltd	517,530	1,509,655	1,509,655	1,574,570	1,474,036	-	
6400 Federal Funds Ltd	580,727	1,494,174	1,494,174	1,558,423	1,558,423	-	
All Funds	3,870,724	4,322,192	4,322,192	4,508,047	4,319,717	-	
4450 Fuels and Utilities							
6400 Federal Funds Ltd	167	62,292	62,292	64,970	62,292	-	
4475 Facilities Maintenance							
8000 General Fund	49,570	24,379	24,379	25,427	24,379	-	
3400 Other Funds Ltd	4	51,907	51,907	54,139	51,907	-	
6400 Federal Funds Ltd	5,145	7,555	7,555	7,880	7,555	-	
All Funds	54,719	83,841	83,841	87,446	83,841	-	
4525 Medical Services and Supplies							
8000 General Fund	59	-	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	24,900	-	-	
All Funds	59	-	-	24,900	-	-	
4575 Agency Program Related S and S							
8000 General Fund	223,877	2,373,231	2,373,231	3,212,552	2,787,333	-	
3200 Other Funds Non-Ltd	7,741	3,952,252	3,952,252	3,952,252	3,952,252	-	
3400 Other Funds Ltd	1,717,058	8,581,057	8,581,057	11,906,592	11,875,844	-	
6400 Federal Funds Ltd	1,243,056	9,704,038	9,704,038	10,359,840	9,816,454	-	
All Funds	3,191,732	24,610,578	24,610,578	29,431,236	28,431,883	-	

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4600 Intra-agency Charges						
8000 General Fund	1,212	-	-	-	-	-
3400 Other Funds Ltd	4,158	-	-	-	-	-
6400 Federal Funds Ltd	4,616	-	-	-	-	-
All Funds	9,986	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	1,090,000	1,090,000	-	-	-
4650 Other Services and Supplies						
8000 General Fund	555,931	4,492,815	4,492,815	3,406,508	2,213,803	-
3200 Other Funds Non-Ltd	764	-	-	-	-	-
3400 Other Funds Ltd	752,835	1,254,278	1,254,278	800,398	1,135,306	-
6400 Federal Funds Ltd	338,787	2,644,433	2,644,433	2,750,679	3,084,787	-
All Funds	1,648,317	8,391,526	8,391,526	6,957,585	6,433,896	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	119,611	265,644	265,644	406,668	308,587	-
3400 Other Funds Ltd	15,600	397,666	397,666	519,784	449,767	-
6400 Federal Funds Ltd	56,036	175,666	175,666	185,670	178,015	-
All Funds	191,247	838,976	838,976	1,112,122	936,369	-
4715 IT Expendable Property						
8000 General Fund	1,771,812	284,633	284,633	289,842	237,957	-
3400 Other Funds Ltd	109,294	409,247	409,247	488,599	452,724	-
6400 Federal Funds Ltd	365,724	363,410	363,410	376,586	361,061	-
All Funds	2,246,830	1,057,290	1,057,290	1,155,027	1,051,742	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
SERVICES & SUPPLIES						
8000 General Fund	29,566,778	38,876,424	38,876,424	47,739,825	39,870,751	-
3200 Other Funds Non-Ltd	2,566,512	4,003,825	4,003,825	4,003,825	4,003,825	-
3400 Other Funds Ltd	7,477,853	33,851,880	33,851,880	48,947,502	44,828,256	-
6400 Federal Funds Ltd	26,779,530	42,964,372	42,964,372	46,566,243	43,585,234	-
TOTAL SERVICES & SUPPLIES	**$66,390,673**	**$119,696,501**	**$119,696,501**	**$147,257,395**	**$132,288,066**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	41,151	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	-	14,674	14,674	15,305	15,305	-
3400 Other Funds Ltd	-	3,870	3,870	4,036	4,036	-
6400 Federal Funds Ltd	-	4,707	4,707	4,909	4,909	-
All Funds	-	23,251	23,251	24,250	24,250	-
5550 Data Processing Software						
8000 General Fund	96,777	196,554	196,554	205,006	205,006	-
3400 Other Funds Ltd	-	420,000	420,000	950,000	-	-
All Funds	96,777	616,554	616,554	1,155,006	205,006	-
5600 Data Processing Hardware						
8000 General Fund	-	1,449	1,449	871,511	121,511	-
3400 Other Funds Ltd	-	371	371	387	387	-
6400 Federal Funds Ltd	-	449	449	468	468	-
All Funds	-	2,269	2,269	872,366	122,366	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
5900 Other Capital Outlay						
8000 General Fund	292,170	-	-	-	-	-
6400 Federal Funds Ltd	10,209	-	-	-	-	-
All Funds	302,379	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	430,098	212,677	212,677	1,091,822	341,822	-
3400 Other Funds Ltd	-	424,241	424,241	954,423	4,423	-
6400 Federal Funds Ltd	10,209	5,156	5,156	5,377	5,377	-
TOTAL CAPITAL OUTLAY	**$440,307**	**$642,074**	**$642,074**	**$2,051,622**	**$351,622**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	115	-	-	-	-	-
6025 Dist to Other Gov Unit						
3200 Other Funds Non-Ltd	-	70,627	70,627	70,627	70,627	-
6400 Federal Funds Ltd	105	-	-	-	-	-
All Funds	105	70,627	70,627	70,627	70,627	-
6030 Dist to Non-Gov Units						
8000 General Fund	62,932	-	-	-	-	-
3200 Other Funds Non-Ltd	-	30,000	30,000	-	-	-
3400 Other Funds Ltd	26,936	-	-	-	-	-
6400 Federal Funds Ltd	218,783	121,071	121,071	126,277	126,277	-
All Funds	308,651	151,071	151,071	126,277	126,277	-
6040 Dist to Local School Districts						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	879,131	-	-	-	-	-
3400 Other Funds Ltd	4,683,929	2,657,794	2,657,794	2,772,079	2,772,079	-
6400 Federal Funds Ltd	173,493	-	-	-	-	-
All Funds	5,736,553	2,657,794	2,657,794	2,772,079	2,772,079	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	4,418	-	-	-	-	-
6400 Federal Funds Ltd	36,189	53,410	53,410	55,707	55,707	-
All Funds	40,607	53,410	53,410	55,707	55,707	-
6048 Spc Pmt to Public Universities						
8000 General Fund	80,782	-	-	-	-	-
3400 Other Funds Ltd	236,298	-	-	-	-	-
6400 Federal Funds Ltd	1,449,868	-	-	-	-	-
All Funds	1,766,948	-	-	-	-	-
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	66,914	-	-	-	-	-
6400 Federal Funds Ltd	155	-	-	-	-	-
All Funds	67,069	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	57,047	57,047	59,500	59,500	-
6085 Other Special Payments						
3400 Other Funds Ltd	11,700	-	-	-	-	-
6400 Federal Funds Ltd	40	19,046	19,046	19,865	19,865	-
All Funds	11,740	19,046	19,046	19,865	19,865	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6248 Spc Pmt to Military Dept, Or						
6400 Federal Funds Ltd	89	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	38,741	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	447	-	-	-	-	-
6525 Spc Pmt to HECC						
8000 General Fund	-	1,537,324	1,537,324	-	-	-
3400 Other Funds Ltd	-	2,647,611	2,647,611	4,135,279	2,372,929	-
6400 Federal Funds Ltd	947,725	47,609	47,609	49,656	49,656	-
All Funds	947,725	4,232,544	4,232,544	4,184,935	2,422,585	-
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	22	-	-	-	-	-
6629 Spc Pmt to Forestry, Dept of						
8000 General Fund	100,000	-	-	-	-	-
3400 Other Funds Ltd	100,000	-	-	-	-	-
All Funds	200,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,122,845	1,594,371	1,594,371	59,500	59,500	-
3200 Other Funds Non-Ltd	-	100,627	100,627	70,627	70,627	-
3400 Other Funds Ltd	5,130,195	5,305,405	5,305,405	6,907,358	5,145,008	-
6400 Federal Funds Ltd	2,865,772	241,136	241,136	251,505	251,505	-
TOTAL SPECIAL PAYMENTS	**$9,118,812**	**$7,241,539**	**$7,241,539**	**$7,288,990**	**$5,526,640**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
DEBT SERVICE						
7350 Interest - Loans						
8000 General Fund	7,053	-	-	-	-	-
EXPENDITURES						
8000 General Fund	79,539,743	97,139,952	97,139,952	114,484,065	103,177,206	-
3200 Other Funds Non-Ltd	2,873,830	4,104,452	4,104,452	4,074,452	4,074,452	-
3400 Other Funds Ltd	26,992,847	69,010,148	69,010,148	100,292,728	90,963,474	-
6400 Federal Funds Ltd	71,459,735	91,950,178	91,950,178	107,083,866	98,076,481	-
TOTAL EXPENDITURES	**$180,866,155**	**$262,204,730**	**$262,204,730**	**$325,935,111**	**$296,291,613**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,371)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	219,601	415,924	415,924	3,190,967	3,190,967	-
3400 Other Funds Ltd	111,573,039	15,965,455	15,965,455	26,656,996	35,489,693	-
6400 Federal Funds Ltd	2	6,423,192	6,423,192	565,069	565,069	-
TOTAL ENDING BALANCE	**$111,792,642**	**$22,804,571**	**$22,804,571**	**$30,413,032**	**$39,245,729**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	504	611	611	678	642	-
TOTAL AUTHORIZED POSITIONS	**504**	**611**	**611**	**678**	**642**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	477.72	576.57	576.57	668.37	629.85	-
8280 FTE Reconciliation	-	0.71	0.71	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-100-00-00-00000**
2021-23 Biennium
Department Operations

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL AUTHORIZED FTE	**477.72**	**577.28**	**577.28**	**668.37**	**629.85**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-125-00-00-00000**
2021-23 Biennium
Educator Advancement Council

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	12,471,850	12,471,850	-
REVENUE CATEGORIES						
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	35,790,625	35,790,625	37,290,651	38,836,029	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	35,790,625	35,790,625	49,762,501	51,307,879	-
TOTAL AVAILABLE REVENUES	**-**	**$35,790,625**	**$35,790,625**	**$49,762,501**	**$51,307,879**	**-**
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	-	35,790,625	35,790,625	48,829,622	50,375,000	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	932,879	932,879	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**$932,879**	**$932,879**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	7,968,683	948,450	948,450	3,101,171	3,101,171	-
6400 Federal Funds Ltd	1,173,814	-	-	-	-	-
All Funds	9,203,042	948,450	948,450	3,101,171	3,101,171	-
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	(1,173,814)	-	-	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	7,968,683	948,450	948,450	3,101,171	3,101,171	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$8,029,228**	**$948,450**	**$948,450**	**$3,101,171**	**$3,101,171**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	12,426,256	12,598,687	12,598,687	14,315,702	14,029,161	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	820,456	464,176	464,176	889,176	889,176	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	313,156	310,846	310,846	1,910,846	1,910,846	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	497,546	472,868	472,868	525,000	525,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	62,745	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	500	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	63,245	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$63,245**	**-**	**-**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,406	4,606,923	4,606,923	1,840,439	1,840,439	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	214,762	249,984	249,984	127,528	123,108	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,969,205	-	-	300,000	300,000	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	2,271,472	2,349,808	2,349,808	2,538,059	2,538,059	-
1581 Tsfr From Education, Dept of						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	85,013	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	4,325,690	2,349,808	2,349,808	2,838,059	2,838,059	-
TOTAL TRANSFERS IN	**$4,325,690**	**$2,349,808**	**$2,349,808**	**$2,838,059**	**$2,838,059**	**-**
REVENUE CATEGORIES						
8000 General Fund	12,426,256	12,598,687	12,598,687	14,315,702	14,029,161	-
3400 Other Funds Ltd	6,021,499	8,204,621	8,204,621	8,003,520	8,003,520	-
6400 Federal Funds Ltd	214,762	249,984	249,984	127,528	123,108	-
TOTAL REVENUE CATEGORIES	**$18,662,517**	**$21,053,292**	**$21,053,292**	**$22,446,750**	**$22,155,789**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,969,205)	-	-	(300,000)	(300,000)	-
AVAILABLE REVENUES						
8000 General Fund	12,426,256	12,598,687	12,598,687	14,315,702	14,029,161	-
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	12,020,977	9,153,071	9,153,071	10,804,691	10,804,691	-
6400 Federal Funds Ltd	214,762	249,984	249,984	127,528	123,108	-
TOTAL AVAILABLE REVENUES	**$24,722,540**	**$22,001,742**	**$22,001,742**	**$25,247,921**	**$24,956,960**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,841,568	7,243,964	7,243,964	8,284,589	8,284,589	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,133,609	1,088,076	1,088,076	1,152,106	1,152,106	-
6400 Federal Funds Ltd	80,414	91,681	91,681	85,207	85,207	-
All Funds	8,055,591	8,423,721	8,423,721	9,521,902	9,521,902	-
3160 Temporary Appointments						
8000 General Fund	69,119	136,619	136,619	142,493	142,493	-
3400 Other Funds Ltd	671	51,639	51,639	53,859	53,859	-
All Funds	69,790	188,258	188,258	196,352	196,352	-
3170 Overtime Payments						
8000 General Fund	16,309	122,116	122,116	127,367	127,367	-
3400 Other Funds Ltd	20,452	-	-	-	-	-
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	36,765	122,116	122,116	127,367	127,367	-
3180 Shift Differential						
8000 General Fund	42,095	50,591	50,591	52,766	52,766	-
3400 Other Funds Ltd	6,587	-	-	-	-	-
All Funds	48,682	50,591	50,591	52,766	52,766	-
3190 All Other Differential						
8000 General Fund	300,314	546,063	546,063	569,544	569,544	-
3400 Other Funds Ltd	42,403	139,974	139,974	145,993	145,993	-
6400 Federal Funds Ltd	3,455	-	-	-	-	-
All Funds	346,172	686,037	686,037	715,537	715,537	-
SALARIES & WAGES						
8000 General Fund	7,269,405	8,099,353	8,099,353	9,176,759	9,176,759	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	1,203,722	1,279,689	1,279,689	1,351,958	1,351,958	-
6400 Federal Funds Ltd	83,873	91,681	91,681	85,207	85,207	-
TOTAL SALARIES & WAGES	**$8,557,000**	**$9,470,723**	**$9,470,723**	**$10,613,924**	**$10,613,924**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,946	4,023	4,023	3,750	3,750	-
3400 Other Funds Ltd	808	737	737	593	593	-
6400 Federal Funds Ltd	51	69	69	65	65	-
All Funds	4,805	4,829	4,829	4,408	4,408	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,168,485	1,351,277	1,351,277	1,547,573	1,547,573	-
3400 Other Funds Ltd	166,163	208,398	208,398	222,362	222,362	-
6400 Federal Funds Ltd	13,291	15,558	15,558	14,596	14,596	-
All Funds	1,347,939	1,575,233	1,575,233	1,784,531	1,784,531	-
3221 Pension Obligation Bond						
8000 General Fund	427,800	447,322	447,322	521,511	521,511	-
3400 Other Funds Ltd	64,933	69,265	69,265	74,842	74,842	-
6400 Federal Funds Ltd	5,166	5,167	5,167	4,936	4,936	-
All Funds	497,899	521,754	521,754	601,289	601,289	-
3230 Social Security Taxes						
8000 General Fund	552,654	619,603	619,603	701,004	701,004	-
3400 Other Funds Ltd	89,907	97,897	97,897	103,426	103,426	-
6400 Federal Funds Ltd	6,402	7,014	7,014	6,518	6,518	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	648,963	724,514	724,514	810,948	810,948	-
3240 Unemployment Assessments						
8000 General Fund	11,993	3,584	3,584	3,739	3,739	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,704	3,827	3,827	2,973	2,973	-
3400 Other Funds Ltd	571	700	700	472	472	-
6400 Federal Funds Ltd	35	66	66	52	52	-
All Funds	3,310	4,593	4,593	3,497	3,497	-
3260 Mass Transit Tax						
8000 General Fund	43,632	48,412	48,412	55,059	55,059	-
3400 Other Funds Ltd	7,246	7,673	7,673	8,111	8,111	-
All Funds	50,878	56,085	56,085	63,170	63,170	-
3270 Flexible Benefits						
8000 General Fund	2,061,918	2,248,946	2,248,946	2,475,631	2,475,631	-
3400 Other Funds Ltd	270,047	354,377	354,377	393,044	393,044	-
6400 Federal Funds Ltd	30,056	39,875	39,875	43,330	43,330	-
All Funds	2,362,021	2,643,198	2,643,198	2,912,005	2,912,005	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,273,132	4,726,994	4,726,994	5,311,240	5,311,240	-
3400 Other Funds Ltd	599,675	739,047	739,047	802,850	802,850	-
6400 Federal Funds Ltd	55,001	67,749	67,749	69,497	69,497	-
TOTAL OTHER PAYROLL EXPENSES	**$4,927,808**	**$5,533,790**	**$5,533,790**	**$6,183,587**	**$6,183,587**	**-**
P.S. BUDGET ADJUSTMENTS						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3455 Vacancy Savings						
8000 General Fund	-	(191,526)	(191,526)	(172,297)	(458,838)	-
3400 Other Funds Ltd	-	(29,331)	(29,331)	(78,273)	(78,273)	-
6400 Federal Funds Ltd	-	(2,653)	(2,653)	(121,998)	(121,998)	-
All Funds	-	(223,510)	(223,510)	(372,568)	(659,109)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(36,134)	(36,134)	-	-	-
3400 Other Funds Ltd	-	(46,834)	(46,834)	-	-	-
6400 Federal Funds Ltd	-	(532)	(532)	-	-	-
All Funds	-	(83,500)	(83,500)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(227,660)	(227,660)	(172,297)	(458,838)	-
3400 Other Funds Ltd	-	(76,165)	(76,165)	(78,273)	(78,273)	-
6400 Federal Funds Ltd	-	(3,185)	(3,185)	(121,998)	(121,998)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($307,010)**	**($307,010)**	**($372,568)**	**($659,109)**	**-**
PERSONAL SERVICES						
8000 General Fund	11,542,537	12,598,687	12,598,687	14,315,702	14,029,161	-
3400 Other Funds Ltd	1,803,397	1,942,571	1,942,571	2,076,535	2,076,535	-
6400 Federal Funds Ltd	138,874	156,245	156,245	32,706	32,706	-
TOTAL PERSONAL SERVICES	**$13,484,808**	**$14,697,503**	**$14,697,503**	**$16,424,943**	**$16,138,402**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	32	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	15,011	6,739	6,739	7,028	6,739	-
All Funds	15,043	6,739	6,739	7,028	6,739	-
4125 Out of State Travel						
3400 Other Funds Ltd	51,084	1,200	1,200	1,252	1,200	-
6400 Federal Funds Ltd	1,773	1,976	1,976	2,061	1,976	-
All Funds	52,857	3,176	3,176	3,313	3,176	-
4150 Employee Training						
8000 General Fund	4,435	-	-	-	-	-
3400 Other Funds Ltd	28,926	12,456	12,456	12,992	12,456	-
6400 Federal Funds Ltd	3,500	2,139	2,139	2,231	2,139	-
All Funds	36,861	14,595	14,595	15,223	14,595	-
4175 Office Expenses						
3400 Other Funds Ltd	84,547	52,010	52,010	54,246	52,010	-
6400 Federal Funds Ltd	-	270	270	282	270	-
All Funds	84,547	52,280	52,280	54,528	52,280	-
4200 Telecommunications						
8000 General Fund	13,057	-	-	-	-	-
3400 Other Funds Ltd	37,487	42,565	42,565	44,395	42,565	-
All Funds	50,544	42,565	42,565	44,395	42,565	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	16,720	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	2,131	902	902	941	902	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4275 Publicity and Publications						
3400 Other Funds Ltd	14,666	-	-	-	-	-
4300 Professional Services						
8000 General Fund	571,040	-	-	-	-	-
3400 Other Funds Ltd	(701,985)	263,983	263,983	279,030	263,983	-
6400 Federal Funds Ltd	49,748	38,057	38,057	40,226	38,057	-
All Funds	(81,197)	302,040	302,040	319,256	302,040	-
4325 Attorney General						
8000 General Fund	16,913	-	-	-	-	-
3400 Other Funds Ltd	16,598	-	-	-	-	-
All Funds	33,511	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	30,727	17,879	17,879	18,648	17,879	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	7	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	576,972	516,031	516,031	538,220	516,031	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	147,663	2,266,566	2,266,566	2,364,028	2,266,566	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	178,161	4,229	4,229	-	-	-
6400 Federal Funds Ltd	3,897	-	-	-	-	-
All Funds	182,058	4,229	4,229	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
4525 Medical Services and Supplies						
3400 Other Funds Ltd	5,079	110	110	-	-	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	-	33	33	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	848	-	-	-	-	-
3400 Other Funds Ltd	415,712	588,267	588,267	618,122	592,639	-
6400 Federal Funds Ltd	12,630	22,497	22,497	23,464	22,497	-
All Funds	429,190	610,764	610,764	641,586	615,136	-
4650 Other Services and Supplies						
8000 General Fund	21,463	-	-	-	-	-
3400 Other Funds Ltd	119,362	344,059	344,059	358,853	344,059	-
All Funds	140,825	344,059	344,059	358,853	344,059	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	59,387	190,923	190,923	199,133	190,923	-
6400 Federal Funds Ltd	-	25,463	25,463	26,558	25,463	-
All Funds	59,387	216,386	216,386	225,691	216,386	-
4715 IT Expendable Property						
8000 General Fund	93	-	-	-	-	-
3400 Other Funds Ltd	155,460	24,012	24,012	25,045	24,012	-
6400 Federal Funds Ltd	4,340	-	-	-	-	-
All Funds	159,893	24,012	24,012	25,045	24,012	-
SERVICES & SUPPLIES						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	627,881	-	-	-	-	-
3400 Other Funds Ltd	1,253,715	4,331,964	4,331,964	4,521,933	4,331,964	-
6400 Federal Funds Ltd	75,888	90,402	90,402	94,822	90,402	-
TOTAL SERVICES & SUPPLIES	**$1,957,484**	**$4,422,366**	**$4,422,366**	**$4,616,755**	**$4,422,366**	**-**
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
3400 Other Funds Ltd	8,220	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	255,715	-	-	-	-	-
5650 Land Improvements						
3400 Other Funds Ltd	566,536	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	453,265	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	14,013	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	255,715	-	-	-	-	-
3400 Other Funds Ltd	1,042,034	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$1,297,749**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	12,426,133	12,598,687	12,598,687	14,315,702	14,029,161	-
3400 Other Funds Ltd	4,099,146	6,274,535	6,274,535	6,598,468	6,408,499	-
6400 Federal Funds Ltd	214,762	246,647	246,647	127,528	123,108	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-200-00-00-00000**
2021-23 Biennium
OSD

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL EXPENDITURES	**$16,740,041**	**$19,119,869**	**$19,119,869**	**$21,041,698**	**$20,560,768**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(123)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	7,921,831	2,878,536	2,878,536	4,206,223	4,396,192	-
6400 Federal Funds Ltd	-	3,337	3,337	-	-	-
TOTAL ENDING BALANCE	**$7,982,376**	**$2,881,873**	**$2,881,873**	**$4,206,223**	**$4,396,192**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	82	82	82	82	82	-
TOTAL AUTHORIZED POSITIONS	**82**	**82**	**82**	**82**	**82**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	75.77	76.02	76.02	76.02	76.02	-
TOTAL AUTHORIZED FTE	**75.77**	**76.02**	**76.02**	**76.02**	**76.02**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-250-00-00-00000**
2021-23 Biennium
Youth Corrections Educational Program

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	15,745,563	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(15,745,563)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	17,801,385	10,594,309	10,594,309	4,768,942	4,768,942	-
6400 Federal Funds Ltd	43,032	-	-	-	-	-
All Funds	17,844,417	10,594,309	10,594,309	4,768,942	4,768,942	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	10,098,596	10,389,029	10,389,029	11,006,109	39,639,230	-
6400 Federal Funds Ltd	(43,032)	-	-	-	-	-
All Funds	10,055,564	10,389,029	10,389,029	11,006,109	39,639,230	-
BEGINNING BALANCE						
3400 Other Funds Ltd	27,899,981	20,983,338	20,983,338	15,775,051	44,408,172	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$27,899,981**	**$20,983,338**	**$20,983,338**	**$15,775,051**	**$44,408,172**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	454,059,489	487,353,636	487,353,636	596,841,089	513,543,238	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	29,419	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	198	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	93,370	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	36,724	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	216,757	396,000	396,000	396,000	396,000	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	253,481	396,000	396,000	396,000	396,000	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$253,481**	**$396,000**	**$396,000**	**$396,000**	**$396,000**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	116,662	3,889,019	3,889,019	19,181,352	19,181,352	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	395,057,409	407,115,946	407,115,946	435,672,830	435,672,830	-
6400 Federal Funds Ltd	727,587,352	846,883,384	846,883,384	870,443,673	898,952,162	-
All Funds	1,122,644,761	1,253,999,330	1,253,999,330	1,306,116,503	1,334,624,992	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	15,433,538	294,277,687	294,277,687	1,235,473,658	1,235,473,658	-
1050 Transfer In Other						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	36,800,000	36,800,000	20,327,820	20,327,820	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	228,119,496	191,271,088	191,271,088	237,355,971	238,374,858	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,964,619	2,000,000	2,000,000	2,000,000	2,000,000	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,564,100	3,116,100	3,116,100	3,177,500	3,331,000	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	908,986,836	908,986,836	1,560,305,000	1,557,615,000	-
TRANSFERS IN						
3400 Other Funds Ltd	249,081,753	1,436,451,711	1,436,451,711	3,058,639,949	3,057,122,336	-
TOTAL TRANSFERS IN	**$249,081,753**	**$1,436,451,711**	**$1,436,451,711**	**$3,058,639,949**	**$3,057,122,336**	**-**
REVENUE CATEGORIES						
8000 General Fund	454,059,489	487,353,636	487,353,636	596,841,089	513,543,238	-
3400 Other Funds Ltd	249,574,883	1,440,736,730	1,440,736,730	3,078,217,301	3,076,699,688	-
6200 Federal Funds Non-Ltd	395,057,409	407,115,946	407,115,946	435,672,830	435,672,830	-
6400 Federal Funds Ltd	727,587,352	846,883,384	846,883,384	870,443,673	898,952,162	-
TOTAL REVENUE CATEGORIES	**$1,826,279,133**	**$3,182,089,696**	**$3,182,089,696**	**$4,981,174,893**	**$4,924,867,918**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(452,405,991)	(452,405,991)	(1,561,381,879)	(1,603,088,400)	-
AVAILABLE REVENUES						
8000 General Fund	454,059,489	487,353,636	487,353,636	596,841,089	513,543,238	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	277,474,864	1,009,314,077	1,009,314,077	1,532,610,473	1,518,019,460	-
6200 Federal Funds Non-Ltd	395,057,409	407,115,946	407,115,946	435,672,830	435,672,830	-
6400 Federal Funds Ltd	727,587,352	846,883,384	846,883,384	870,443,673	898,952,162	-
TOTAL AVAILABLE REVENUES	**$1,854,179,114**	**$2,750,667,043**	**$2,750,667,043**	**$3,435,568,065**	**$3,366,187,690**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,683	-	-	-	-	-
3400 Other Funds Ltd	7,263	-	-	-	-	-
6400 Federal Funds Ltd	22,578	-	-	-	-	-
All Funds	35,524	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	17	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	5,700	-	-	-	-	-
3400 Other Funds Ltd	7,263	-	-	-	-	-
6400 Federal Funds Ltd	22,578	-	-	-	-	-
TOTAL SALARIES & WAGES	**$35,541**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	12	-	-	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	22	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	74	-	-	-	-	-
3400 Other Funds Ltd	363	-	-	-	-	-
6400 Federal Funds Ltd	2,112	-	-	-	-	-
All Funds	2,549	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	25	-	-	-	-	-
3400 Other Funds Ltd	209	-	-	-	-	-
6400 Federal Funds Ltd	1,373	-	-	-	-	-
All Funds	1,607	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	436	-	-	-	-	-
3400 Other Funds Ltd	529	-	-	-	-	-
6400 Federal Funds Ltd	1,702	-	-	-	-	-
All Funds	2,667	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
6400 Federal Funds Ltd	8	-	-	-	-	-
All Funds	14	-	-	-	-	-
3260 Mass Transit Tax						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	53	-	-	-	-	-
3400 Other Funds Ltd	44	-	-	-	-	-
All Funds	97	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	511	-	-	-	-	-
3400 Other Funds Ltd	367	-	-	-	-	-
6400 Federal Funds Ltd	5,477	-	-	-	-	-
All Funds	6,355	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,115	-	-	-	-	-
3400 Other Funds Ltd	1,517	-	-	-	-	-
6400 Federal Funds Ltd	10,679	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$13,311**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	6,815	-	-	-	-	-
3400 Other Funds Ltd	8,780	-	-	-	-	-
6400 Federal Funds Ltd	33,257	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$48,852**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,488	-	-	-	-	-
3400 Other Funds Ltd	1,663	-	-	-	-	-
6200 Federal Funds Non-Ltd	982	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	6,777	-	-	-	-	-
All Funds	16,910	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	6,839	-	-	-	-	-
3400 Other Funds Ltd	2,669	-	-	-	-	-
6400 Federal Funds Ltd	(236)	-	-	-	-	-
All Funds	9,272	-	-	-	-	-
4150 Employee Training						
8000 General Fund	8,584	-	-	-	-	-
3400 Other Funds Ltd	2,568	-	-	-	-	-
6400 Federal Funds Ltd	9,148	-	-	-	-	-
All Funds	20,300	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	2,407	-	-	-	-	-
3400 Other Funds Ltd	(3)	-	-	-	-	-
6200 Federal Funds Non-Ltd	54	-	-	-	-	-
6400 Federal Funds Ltd	2,250	-	-	-	-	-
All Funds	4,708	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	110	-	-	-	-	-
3400 Other Funds Ltd	11	-	-	-	-	-
All Funds	121	-	-	-	-	-
4225 State Gov. Service Charges						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,771	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	1,310	-	-	-	-	-
3400 Other Funds Ltd	1,325	-	-	-	-	-
6200 Federal Funds Non-Ltd	(271)	-	-	-	-	-
6400 Federal Funds Ltd	1,859	-	-	-	-	-
All Funds	4,223	-	-	-	-	-
4300 Professional Services						
8000 General Fund	2,421,725	-	-	-	-	-
3400 Other Funds Ltd	2,940,680	3,438,456	3,438,456	3,634,448	3,438,456	-
6400 Federal Funds Ltd	1,695,319	-	-	-	-	-
All Funds	7,057,724	3,438,456	3,438,456	3,634,448	3,438,456	-
4325 Attorney General						
8000 General Fund	4,823	-	-	-	-	-
3400 Other Funds Ltd	3,185	-	-	-	-	-
6400 Federal Funds Ltd	6,333	-	-	-	-	-
All Funds	14,341	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	567	-	-	-	-	-
6400 Federal Funds Ltd	5,908	-	-	-	-	-
All Funds	6,475	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	2,717	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	3,212	475,621	475,621	496,073	475,621	-
6400 Federal Funds Ltd	15,184	-	-	-	-	-
All Funds	21,113	475,621	475,621	496,073	475,621	-
4650 Other Services and Supplies						
8000 General Fund	639,727	-	-	-	-	-
3400 Other Funds Ltd	1,659	-	-	-	-	-
6200 Federal Funds Non-Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	12,122	-	-	-	-	-
All Funds	653,509	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	430	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	118	-	-	-	-	-
3400 Other Funds Ltd	5,150	-	-	-	-	-
6400 Federal Funds Ltd	1,500	-	-	-	-	-
All Funds	6,768	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	3,096,415	-	-	-	-	-
3400 Other Funds Ltd	2,964,320	3,914,077	3,914,077	4,130,521	3,914,077	-
6200 Federal Funds Non-Ltd	766	-	-	-	-	-
6400 Federal Funds Ltd	1,756,164	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$7,817,665**	**$3,914,077**	**$3,914,077**	**$4,130,521**	**$3,914,077**	**-**
CAPITAL OUTLAY						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5900 Other Capital Outlay						
3400 Other Funds Ltd	20,540	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	906	-	-	-	-	-
6200 Federal Funds Non-Ltd	185,660	-	-	-	-	-
All Funds	186,566	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	179,603	-	-	-	-	-
6200 Federal Funds Non-Ltd	844,226	7,000	7,000	7,000	7,000	-
All Funds	1,023,829	7,000	7,000	7,000	7,000	-
6025 Dist to Other Gov Unit						
8000 General Fund	1,781,294	1,663	1,663	1,735	1,735	-
3400 Other Funds Ltd	424	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,197,245	2,800,000	2,800,000	2,800,000	2,800,000	-
All Funds	3,978,963	2,801,663	2,801,663	2,801,735	2,801,735	-
6030 Dist to Non-Gov Units						
8000 General Fund	7,161,852	10,131,359	10,131,359	10,567,007	10,567,007	-
3400 Other Funds Ltd	5,796,546	2,384,144	2,384,144	2,486,662	2,486,662	-
6200 Federal Funds Non-Ltd	58,477,115	57,500,000	57,500,000	65,000,000	65,000,000	-
6400 Federal Funds Ltd	7,758,476	11,834,921	11,834,921	12,343,823	12,343,823	-
All Funds	79,193,989	81,850,424	81,850,424	90,397,492	90,397,492	-
6040 Dist to Local School Districts						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	257,322,078	342,458,499	342,458,499	405,106,990	320,790,252	-
3400 Other Funds Ltd	241,014,475	909,723,998	909,723,998	1,409,175,507	1,390,919,231	-
6200 Federal Funds Non-Ltd	328,955,411	340,000,000	340,000,000	360,000,000	360,000,000	-
6400 Federal Funds Ltd	700,724,591	831,061,616	831,061,616	853,980,271	882,488,760	-
All Funds	1,528,016,555	2,423,244,113	2,423,244,113	3,028,262,768	2,954,198,243	-
6045 Dist to Comm College Districts						
8000 General Fund	1,642,904	1,109	1,109	1,157	1,157	-
3400 Other Funds Ltd	16,419	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,428,748	3,868,872	3,868,872	4,500,000	4,500,000	-
6400 Federal Funds Ltd	12,944,640	1,771,528	1,771,528	1,847,704	1,847,704	-
All Funds	16,032,711	5,641,509	5,641,509	6,348,861	6,348,861	-
6048 Spc Pmt to Public Universities						
8000 General Fund	3,626,259	-	-	-	-	-
3400 Other Funds Ltd	365	-	-	-	-	-
6200 Federal Funds Non-Ltd	540,352	-	-	-	-	-
6400 Federal Funds Ltd	4,226,625	-	-	-	-	-
All Funds	8,393,601	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	25,792	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	172,336,404	134,183,578	134,183,578	181,123,076	182,141,963	-
6085 Other Special Payments						
8000 General Fund	-	77,428	77,428	41,124	41,124	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	81,867,757	81,867,757	72,545,090	72,545,090	-
6200 Federal Funds Non-Ltd	-	377,271	377,271	500,000	500,000	-
All Funds	-	82,322,456	82,322,456	73,086,214	73,086,214	-
6248 Spc Pmt to Military Dept, Or						
6200 Federal Funds Non-Ltd	487,997	582,141	582,141	800,000	800,000	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	120,324	208,074	208,074	217,021	217,021	-
6415 Spc Pmt to Or Youth Authority						
6200 Federal Funds Non-Ltd	1,855,004	1,980,662	1,980,662	2,065,830	2,065,830	-
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	23,275	-	-	-	-	-
6525 Spc Pmt to HECC						
6400 Federal Funds Ltd	-	2,007,245	2,007,245	2,054,854	2,054,854	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	106	-	-	-	-	-
6200 Federal Funds Non-Ltd	84,885	-	-	-	-	-
All Funds	84,991	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	-	500,000	500,000	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	444,077,092	487,353,636	487,353,636	596,841,089	513,543,238	-
3400 Other Funds Ltd	246,828,335	993,975,899	993,975,899	1,484,207,259	1,465,950,983	-
6200 Federal Funds Non-Ltd	395,056,643	407,115,946	407,115,946	435,672,830	435,672,830	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-300-00-00-00000**
2021-23 Biennium
Grant - In - Aid and District Supports

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	725,797,931	846,883,384	846,883,384	870,443,673	898,952,162	-
TOTAL SPECIAL PAYMENTS	**$1,811,760,001**	**$2,735,328,865**	**$2,735,328,865**	**$3,387,164,851**	**$3,314,119,213**	**-**
EXPENDITURES						
8000 General Fund	447,180,322	487,353,636	487,353,636	596,841,089	513,543,238	-
3400 Other Funds Ltd	249,821,975	997,889,976	997,889,976	1,488,337,780	1,469,865,060	-
6200 Federal Funds Non-Ltd	395,057,409	407,115,946	407,115,946	435,672,830	435,672,830	-
6400 Federal Funds Ltd	727,587,352	846,883,384	846,883,384	870,443,673	898,952,162	-
TOTAL EXPENDITURES	**$1,819,647,058**	**$2,739,242,942**	**$2,739,242,942**	**$3,391,295,372**	**$3,318,033,290**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,879,167)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	27,652,889	11,424,101	11,424,101	44,272,693	48,154,400	-
TOTAL ENDING BALANCE	**$27,652,889**	**$11,424,101**	**$11,424,101**	**$44,272,693**	**$48,154,400**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium
School Funding

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,116,627	165,200	165,200	-	-	-
6400 Federal Funds Ltd	133,348	-	-	-	-	-
All Funds	1,249,975	165,200	165,200	-	-	-
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	(133,348)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,116,627	165,200	165,200	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$1,116,627**	**$165,200**	**$165,200**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,582,892,067	7,718,687,417	7,718,687,417	8,043,658,963	7,627,559,406	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	3,029	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	669,229,814	669,229,814	-	398,348	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium
School Funding

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
4400 Lottery Funds Ltd	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	90,597,143	104,362,640	104,362,640	746,359,000	770,345,779	-
TRANSFERS IN						
4400 Lottery Funds Ltd	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
3400 Other Funds Ltd	90,597,143	104,362,640	104,362,640	746,359,000	770,345,779	-
TOTAL TRANSFERS IN	**$626,317,050**	**$634,509,497**	**$634,509,497**	**$1,116,825,870**	**$1,472,440,594**	**-**
REVENUE CATEGORIES						
8000 General Fund	7,582,892,067	7,718,687,417	7,718,687,417	8,043,658,963	7,627,559,406	-
4400 Lottery Funds Ltd	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
3400 Other Funds Ltd	90,600,172	773,592,454	773,592,454	746,359,000	770,744,127	-
TOTAL REVENUE CATEGORIES	**$8,209,212,146**	**$9,022,426,728**	**$9,022,426,728**	**$9,160,484,833**	**$9,100,398,348**	**-**
AVAILABLE REVENUES						
8000 General Fund	7,582,892,067	7,718,687,417	7,718,687,417	8,043,658,963	7,627,559,406	-
4400 Lottery Funds Ltd	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
3400 Other Funds Ltd	91,716,799	773,757,654	773,757,654	746,359,000	770,744,127	-
TOTAL AVAILABLE REVENUES	**$8,210,328,773**	**$9,022,591,928**	**$9,022,591,928**	**$9,160,484,833**	**$9,100,398,348**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	228,625	-	-	-	-	-
OTHER PAYROLL EXPENSES						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium
School Funding

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	66	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	39,733	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	14,106	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	17,165	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	60	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,372	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	53,791	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	126,293	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$126,293**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	354,918	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$354,918**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,989	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium
School Funding

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
4125 Out of State Travel						
8000 General Fund	2,024	-	-	-	-	-
4150 Employee Training						
8000 General Fund	1,641	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	619	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	330	-	-	-	-	-
4300 Professional Services						
8000 General Fund	709,131	-	-	-	-	-
4325 Attorney General						
8000 General Fund	346	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	321	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	129,937	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	851,338	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$851,338**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	6,437,043	7,610,928,812	7,610,928,812	7,931,797,358	7,514,152,423	-
4400 Lottery Funds Ltd	-	530,146,857	530,146,857	370,466,870	702,094,815	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-400-00-00-00000**
2021-23 Biennium
School Funding

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	-	751,165,726	751,165,726	746,359,000	770,345,779	-
All Funds	6,437,043	8,892,241,395	8,892,241,395	9,048,623,228	8,986,593,017	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	7,559,190,008	107,758,605	107,758,605	111,861,605	113,406,983	-
4400 Lottery Funds Ltd	535,719,907	-	-	-	-	-
3400 Other Funds Ltd	83,242,395	-	-	-	-	-
All Funds	8,178,152,310	107,758,605	107,758,605	111,861,605	113,406,983	-
SPECIAL PAYMENTS						
8000 General Fund	7,565,627,051	7,718,687,417	7,718,687,417	8,043,658,963	7,627,559,406	-
4400 Lottery Funds Ltd	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
3400 Other Funds Ltd	83,242,395	751,165,726	751,165,726	746,359,000	770,345,779	-
TOTAL SPECIAL PAYMENTS	**$8,184,589,353**	**$9,000,000,000**	**$9,000,000,000**	**$9,160,484,833**	**$9,100,000,000**	**-**
EXPENDITURES						
8000 General Fund	7,566,833,307	7,718,687,417	7,718,687,417	8,043,658,963	7,627,559,406	-
4400 Lottery Funds Ltd	535,719,907	530,146,857	530,146,857	370,466,870	702,094,815	-
3400 Other Funds Ltd	83,242,395	751,165,726	751,165,726	746,359,000	770,345,779	-
TOTAL EXPENDITURES	**$8,185,795,609**	**$9,000,000,000**	**$9,000,000,000**	**$9,160,484,833**	**$9,100,000,000**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(16,058,760)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	8,474,404	22,591,928	22,591,928	-	398,348	-
TOTAL ENDING BALANCE	**$8,474,404**	**$22,591,928**	**$22,591,928**	**-**	**$398,348**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-450-00-00-00000**
2021-23 Biennium
Common School Fund

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
TRANSFERS IN						
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	118,494,696	116,260,269	116,260,269	133,059,086	133,059,086	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	118,494,696	116,260,269	116,260,269	133,059,086	133,059,086	-
TOTAL AVAILABLE REVENUES	**$118,494,696**	**$116,260,269**	**$116,260,269**	**$133,059,086**	**$133,059,086**	**-**
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3200 Other Funds Non-Ltd	118,494,696	116,260,269	116,260,269	133,059,086	133,059,086	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium
Early Learning Division

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	732,940	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	247,940,701	256,948,546	256,948,546	386,251,796	340,092,980	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	382,661	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	121,717	4,889,508	4,889,508	4,981,205	4,981,205	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	124,730,849	169,913,048	169,913,048	177,219,308	181,631,281	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	225,012	131,713,202	131,713,202	273,415,172	314,291,170	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	5,391,236	5,172,631	5,172,631	5,172,631	5,172,631	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	2,373,586	2,846,750	2,846,750	2,969,160	2,969,160	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium
Early Learning Division

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TRANSFERS IN						
3400 Other Funds Ltd	7,989,834	139,732,583	139,732,583	281,556,963	322,432,961	-
TOTAL TRANSFERS IN	**$7,989,834**	**$139,732,583**	**$139,732,583**	**$281,556,963**	**$322,432,961**	**-**
REVENUE CATEGORIES						
8000 General Fund	247,940,701	256,948,546	256,948,546	386,251,796	340,092,980	-
3400 Other Funds Ltd	8,494,212	144,622,091	144,622,091	286,538,168	327,414,166	-
6400 Federal Funds Ltd	124,730,849	169,913,048	169,913,048	177,219,308	181,631,281	-
TOTAL REVENUE CATEGORIES	**$381,165,762**	**$571,483,685**	**$571,483,685**	**$850,009,272**	**$849,138,427**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(90,130)	-	-	-	(732,854)	-
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(107,465)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(197,595)	-	-	-	(732,854)	-
TOTAL TRANSFERS OUT	**($197,595)**	**-**	**-**	**-**	**($732,854)**	**-**
AVAILABLE REVENUES						
8000 General Fund	247,940,701	256,948,546	256,948,546	386,251,796	340,092,980	-
3400 Other Funds Ltd	9,029,557	144,622,091	144,622,091	286,538,168	326,681,312	-
6400 Federal Funds Ltd	124,730,849	169,913,048	169,913,048	177,219,308	181,631,281	-
TOTAL AVAILABLE REVENUES	**$381,701,107**	**$571,483,685**	**$571,483,685**	**$850,009,272**	**$848,405,573**	**-**
EXPENDITURES						
PERSONAL SERVICES						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium
Early Learning Division

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(6,775)	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(2)	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(518)	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	(2)	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	21	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(1,988)	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(2,489)	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**($2,489)**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	(9,264)	-	-	-	-	-
TOTAL PERSONAL SERVICES	**($9,264)**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,263	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium
Early Learning Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	212	-	-	-	-	-
6400 Federal Funds Ltd	39	-	-	-	-	-
All Funds	1,514	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	1,350	-	-	-	-	-
3400 Other Funds Ltd	181	-	-	-	-	-
6400 Federal Funds Ltd	2,106	-	-	-	-	-
All Funds	3,637	-	-	-	-	-
4150 Employee Training						
8000 General Fund	95,200	-	-	-	-	-
3400 Other Funds Ltd	3,335	-	-	-	-	-
6400 Federal Funds Ltd	1,154	-	-	-	-	-
All Funds	99,689	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	2,480	-	-	-	-	-
6400 Federal Funds Ltd	584	-	-	-	-	-
All Funds	3,064	-	-	-	-	-
4225 State Gov. Service Charges						
6400 Federal Funds Ltd	5,000	-	-	-	-	-
4300 Professional Services						
8000 General Fund	802,511	-	-	-	-	-
3400 Other Funds Ltd	26,812	-	-	-	-	-
6400 Federal Funds Ltd	1,497,923	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium
Early Learning Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	2,327,246	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	27,355	-	-	-	-	-
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	120	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	606	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	41	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	500	-	-	-	-	-
All Funds	542	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	2,480	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	933,286	-	-	-	-	-
3400 Other Funds Ltd	30,541	-	-	-	-	-
6400 Federal Funds Ltd	1,507,426	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$2,471,253**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	13,337,084	-	-	-	-	-
3400 Other Funds Ltd	374,994	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium
Early Learning Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	40,860	-	-	-	-	-
All Funds	13,752,938	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	46,645	-	-	-	-	-
6400 Federal Funds Ltd	3,000	3,072,403	3,072,403	3,204,516	3,204,516	-
All Funds	49,645	3,072,403	3,072,403	3,204,516	3,204,516	-
6030 Dist to Non-Gov Units						
8000 General Fund	161,318,628	102,262,078	102,262,078	106,659,347	106,659,347	-
3400 Other Funds Ltd	1,937,453	1,080,145	1,080,145	1,126,591	1,126,591	-
6400 Federal Funds Ltd	3,557,035	8,471,512	8,471,512	8,835,787	8,835,787	-
All Funds	166,813,116	111,813,735	111,813,735	116,621,725	116,621,725	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	-	288,843	288,843	301,263	301,263	-
6040 Dist to Local School Districts						
8000 General Fund	39,896,984	66,547,161	66,547,161	30,726,494	30,726,494	-
3400 Other Funds Ltd	740,514	132,200,208	132,200,208	272,832,294	313,708,292	-
6400 Federal Funds Ltd	1,867,232	1,909,798	1,909,798	1,991,919	1,991,919	-
All Funds	42,504,730	200,657,167	200,657,167	305,550,707	346,426,705	-
6045 Dist to Comm College Districts						
8000 General Fund	14,416,637	-	-	-	-	-
3400 Other Funds Ltd	351,024	-	-	-	-	-
6400 Federal Funds Ltd	3,272,188	70,230	70,230	73,250	73,250	-
All Funds	18,039,849	70,230	70,230	73,250	73,250	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium
Early Learning Division

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6048 Spc Pmt to Public Universities						
8000 General Fund	3,066,445	-	-	-	-	-
3400 Other Funds Ltd	98,467	-	-	-	-	-
6400 Federal Funds Ltd	9,868,939	-	-	-	-	-
All Funds	13,033,851	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	10,710,362	-	-	-	-	-
3400 Other Funds Ltd	2,147,207	-	-	-	-	-
All Funds	12,857,569	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	240,294	-	-	-	-	-
6400 Federal Funds Ltd	121,441	-	-	-	-	-
All Funds	361,735	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	86,865,894	86,865,894	247,537,785	201,378,969	-
3400 Other Funds Ltd	2,067,148	10,181,938	10,181,938	10,839,280	9,567,926	-
6400 Federal Funds Ltd	-	37,118,003	37,118,003	46,476,644	50,888,617	-
All Funds	2,067,148	134,165,835	134,165,835	304,853,709	261,835,512	-
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	104,492,728	118,982,259	118,982,259	116,335,929	116,335,929	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	1,077,594	1,273,413	1,273,413	1,328,170	1,328,170	-
SPECIAL PAYMENTS						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-500-00-00-00000**
2021-23 Biennium
Early Learning Division

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	244,110,673	256,948,546	256,948,546	386,251,796	340,092,980	-
3400 Other Funds Ltd	7,716,807	143,462,291	143,462,291	284,798,165	324,402,809	-
6400 Federal Funds Ltd	123,223,423	169,913,048	169,913,048	177,219,308	181,631,281	-
TOTAL SPECIAL PAYMENTS	**$375,050,903**	**$570,323,885**	**$570,323,885**	**$848,269,269**	**$846,127,070**	**-**
EXPENDITURES						
8000 General Fund	245,034,695	256,948,546	256,948,546	386,251,796	340,092,980	-
3400 Other Funds Ltd	7,747,348	143,462,291	143,462,291	284,798,165	324,402,809	-
6400 Federal Funds Ltd	124,730,849	169,913,048	169,913,048	177,219,308	181,631,281	-
TOTAL EXPENDITURES	**$377,512,892**	**$570,323,885**	**$570,323,885**	**$848,269,269**	**$846,127,070**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,906,006)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,282,209	1,159,800	1,159,800	1,740,003	2,278,503	-
TOTAL ENDING BALANCE	**$1,282,209**	**$1,159,800**	**$1,159,800**	**$1,740,003**	**$2,278,503**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-550-00-00-00000**
2021-23 Biennium
Youth Development Division

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	65,624	-	-	-	-	-
6400 Federal Funds Ltd	669,622	-	-	-	-	-
All Funds	735,246	-	-	-	-	-
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	(669,622)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	65,624	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$65,624**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	13,151,091	14,100,833	14,100,833	14,707,168	14,707,168	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	248,677	248,677	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	187,000	-	-	1,036,042	1,036,042	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-550-00-00-00000**
2021-23 Biennium
Youth Development Division

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	425,537	453,500	453,500	473,001	473,001	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	4,000,000	4,000,000	8,344,000	8,344,000	-
1050 Transfer In Other						
3430 Other Funds Debt Svc Ltd	-	1	1	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	5,952,597	5,821,426	5,821,426	5,543,752	5,543,752	-
TRANSFERS IN						
3400 Other Funds Ltd	5,952,597	9,821,426	9,821,426	13,887,752	13,887,752	-
3430 Other Funds Debt Svc Ltd	-	1	1	-	-	-
TOTAL TRANSFERS IN	**$5,952,597**	**$9,821,427**	**$9,821,427**	**$13,887,752**	**$13,887,752**	**-**
REVENUE CATEGORIES						
8000 General Fund	13,151,091	14,100,833	14,100,833	14,707,168	14,707,168	-
3400 Other Funds Ltd	6,139,597	10,070,103	10,070,103	14,923,794	14,923,794	-
3430 Other Funds Debt Svc Ltd	-	1	1	-	-	-
6400 Federal Funds Ltd	425,537	453,500	453,500	473,001	473,001	-
TOTAL REVENUE CATEGORIES	**$19,716,225**	**$24,624,437**	**$24,624,437**	**$30,103,963**	**$30,103,963**	**-**
AVAILABLE REVENUES						
8000 General Fund	13,151,091	14,100,833	14,100,833	14,707,168	14,707,168	-
3400 Other Funds Ltd	6,205,221	10,070,103	10,070,103	14,923,794	14,923,794	-
3430 Other Funds Debt Svc Ltd	-	1	1	-	-	-
6400 Federal Funds Ltd	425,537	453,500	453,500	473,001	473,001	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-550-00-00-00000**
2021-23 Biennium
Youth Development Division

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL AVAILABLE REVENUES	**$19,781,849**	**$24,624,437**	**$24,624,437**	**$30,103,963**	**$30,103,963**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	52	-	-	-	-	-
4300 Professional Services						
6400 Federal Funds Ltd	131,445	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	(1)	-	-	-	-	-
6400 Federal Funds Ltd	2,771	-	-	-	-	-
All Funds	2,770	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	51	-	-	-	-	-
6400 Federal Funds Ltd	134,216	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$134,267**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	99,018	-	-	-	-	-
3400 Other Funds Ltd	100,000	-	-	-	-	-
6400 Federal Funds Ltd	40,000	-	-	-	-	-
All Funds	239,018	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	4,823,488	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-550-00-00-00000**
2021-23 Biennium
Youth Development Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,791,272	-	-	-	-	-
6400 Federal Funds Ltd	3,000	-	-	-	-	-
All Funds	6,617,760	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	685,381	-	-	-	-	-
3400 Other Funds Ltd	199,854	-	-	-	-	-
6400 Federal Funds Ltd	20,248	-	-	-	-	-
All Funds	905,483	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	5,378,394	-	-	-	-	-
3400 Other Funds Ltd	3,935,095	-	-	-	-	-
6400 Federal Funds Ltd	84,807	-	-	-	-	-
All Funds	9,398,296	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	489,361	3,429	3,429	3,576	192,416	-
3400 Other Funds Ltd	179,000	-	-	8,344,000	8,344,000	-
6400 Federal Funds Ltd	143,266	-	-	-	-	-
All Funds	811,627	3,429	3,429	8,347,576	8,536,416	-
6045 Dist to Comm College Districts						
8000 General Fund	98,164	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	588,316	-	-	-	-	-
6085 Other Special Payments						

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-550-00-00-00000**
2021-23 Biennium
Youth Development Division

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	-	14,097,404	14,097,404	14,703,592	14,514,752	-
3400 Other Funds Ltd	-	10,070,103	10,070,103	6,331,117	6,331,117	-
6400 Federal Funds Ltd	-	453,500	453,500	473,001	473,001	-
All Funds	-	24,621,007	24,621,007	21,507,710	21,318,870	-
SPECIAL PAYMENTS						
8000 General Fund	12,162,122	14,100,833	14,100,833	14,707,168	14,707,168	-
3400 Other Funds Ltd	6,205,221	10,070,103	10,070,103	14,675,117	14,675,117	-
6400 Federal Funds Ltd	291,321	453,500	453,500	473,001	473,001	-
TOTAL SPECIAL PAYMENTS	**$18,658,664**	**$24,624,436**	**$24,624,436**	**$29,855,286**	**$29,855,286**	**-**
DEBT SERVICE						
7100 Principal - Bonds						
3430 Other Funds Debt Svc Ltd	-	1	1	-	-	-
EXPENDITURES						
8000 General Fund	12,162,173	14,100,833	14,100,833	14,707,168	14,707,168	-
3400 Other Funds Ltd	6,205,221	10,070,103	10,070,103	14,675,117	14,675,117	-
3430 Other Funds Debt Svc Ltd	-	1	1	-	-	-
6400 Federal Funds Ltd	425,537	453,500	453,500	473,001	473,001	-
TOTAL EXPENDITURES	**$18,792,931**	**$24,624,437**	**$24,624,437**	**$29,855,286**	**$29,855,286**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(988,918)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	248,677	248,677	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-550-00-00-00000**
2021-23 Biennium
Youth Development Division

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL ENDING BALANCE	**-**	**-**	**-**	**$248,677**	**$248,677**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-850-00-00-00000**
2021-23 Biennium
Debt Related Costs

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	4,244	3	3	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
All Funds	4,245	3	3	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	21,572	21,572	-	-	-
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
All Funds	(1)	21,572	21,572	-	-	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	4,244	21,575	21,575	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$4,244**	**$21,575**	**$21,575**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	18,168,337	31,133,753	31,133,753	51,393,100	48,905,269	-
BOND SALES						
0555 General Fund Obligation Bonds						
3430 Other Funds Debt Svc Ltd	33,499	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	8,218	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-850-00-00-00000**
2021-23 Biennium
Debt Related Costs

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3430 Other Funds Debt Svc Ltd	345	-	-	-	-	-
All Funds	8,563	-	-	-	-	-
OTHER						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	10,873	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	1	1	-	-	-
3430 Other Funds Debt Svc Ltd	-	9,330	9,330	-	-	-
All Funds	-	9,331	9,331	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	645,582	671,295	671,295	-	-	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	645,582	671,295	671,295	-	-	-
3400 Other Funds Ltd	-	1	1	-	-	-
3430 Other Funds Debt Svc Ltd	-	9,330	9,330	-	-	-
TOTAL TRANSFERS IN	**$645,582**	**$680,626**	**$680,626**	**-**	**-**	**-**
REVENUE CATEGORIES						
8030 General Fund Debt Svc	18,168,337	31,133,753	31,133,753	51,393,100	48,905,269	-
4430 Lottery Funds Debt Svc Ltd	653,800	671,295	671,295	-	-	-
3400 Other Funds Ltd	-	1	1	-	-	-
3430 Other Funds Debt Svc Ltd	44,717	9,330	9,330	-	-	-
TOTAL REVENUE CATEGORIES	**$18,866,854**	**$31,814,379**	**$31,814,379**	**$51,393,100**	**$48,905,269**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-850-00-00-00000**
2021-23 Biennium
Debt Related Costs

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
AVAILABLE REVENUES						
8030 General Fund Debt Svc	18,168,337	31,133,753	31,133,753	51,393,100	48,905,269	-
4430 Lottery Funds Debt Svc Ltd	658,044	692,870	692,870	-	-	-
3400 Other Funds Ltd	-	1	1	-	-	-
3430 Other Funds Debt Svc Ltd	44,717	9,330	9,330	-	-	-
TOTAL AVAILABLE REVENUES	**$18,871,098**	**$31,835,954**	**$31,835,954**	**$51,393,100**	**$48,905,269**	**-**
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	18,168,330	12,524,463	12,524,463	23,575,000	20,755,000	-
4430 Lottery Funds Debt Svc Ltd	538,225	660,380	660,380	-	-	-
3430 Other Funds Debt Svc Ltd	756	9,330	9,330	-	-	-
All Funds	18,707,311	13,194,173	13,194,173	23,575,000	20,755,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	18,609,290	18,609,290	27,818,100	28,150,269	-
4430 Lottery Funds Debt Svc Ltd	112,989	32,490	32,490	-	-	-
3430 Other Funds Debt Svc Ltd	43,938	-	-	-	-	-
All Funds	156,927	18,641,780	18,641,780	27,818,100	28,150,269	-
DEBT SERVICE						
8030 General Fund Debt Svc	18,168,330	31,133,753	31,133,753	51,393,100	48,905,269	-
4430 Lottery Funds Debt Svc Ltd	651,214	692,870	692,870	-	-	-
3430 Other Funds Debt Svc Ltd	44,694	9,330	9,330	-	-	-
TOTAL DEBT SERVICE	**$18,864,238**	**$31,835,953**	**$31,835,953**	**$51,393,100**	**$48,905,269**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-850-00-00-00000**
2021-23 Biennium
Debt Related Costs

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(7)	-	-	-	-	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	6,830	-	-	-	-	-
3400 Other Funds Ltd	-	1	1	-	-	-
3430 Other Funds Debt Svc Ltd	23	-	-	-	-	-
TOTAL ENDING BALANCE	**$6,853**	**$1**	**$1**	**-**	**-**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-850-71-00-00000**
2021-23 Biennium
Debt Service Costs

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	4,244	3	3	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
All Funds	4,245	3	3	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	21,572	21,572	-	-	-
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
All Funds	(1)	21,572	21,572	-	-	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	4,244	21,575	21,575	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$4,244**	**$21,575**	**$21,575**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	18,168,337	31,133,753	31,133,753	51,393,100	48,905,269	-
BOND SALES						
0555 General Fund Obligation Bonds						
3430 Other Funds Debt Svc Ltd	33,499	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	8,218	-	-	-	-	-

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-850-71-00-00000**
2021-23 Biennium
Debt Service Costs

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3430 Other Funds Debt Svc Ltd	345	-	-	-	-	-
All Funds	8,563	-	-	-	-	-
OTHER						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	10,873	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	1	1	-	-	-
3430 Other Funds Debt Svc Ltd	-	9,330	9,330	-	-	-
All Funds	-	9,331	9,331	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	645,582	671,295	671,295	-	-	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	645,582	671,295	671,295	-	-	-
3400 Other Funds Ltd	-	1	1	-	-	-
3430 Other Funds Debt Svc Ltd	-	9,330	9,330	-	-	-
TOTAL TRANSFERS IN	**$645,582**	**$680,626**	**$680,626**	**-**	**-**	**-**
REVENUE CATEGORIES						
8030 General Fund Debt Svc	18,168,337	31,133,753	31,133,753	51,393,100	48,905,269	-
4430 Lottery Funds Debt Svc Ltd	653,800	671,295	671,295	-	-	-
3400 Other Funds Ltd	-	1	1	-	-	-
3430 Other Funds Debt Svc Ltd	44,717	9,330	9,330	-	-	-
TOTAL REVENUE CATEGORIES	**$18,866,854**	**$31,814,379**	**$31,814,379**	**$51,393,100**	**$48,905,269**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-850-71-00-00000**
2021-23 Biennium
Debt Service Costs

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
AVAILABLE REVENUES						
8030 General Fund Debt Svc	18,168,337	31,133,753	31,133,753	51,393,100	48,905,269	-
4430 Lottery Funds Debt Svc Ltd	658,044	692,870	692,870	-	-	-
3400 Other Funds Ltd	-	1	1	-	-	-
3430 Other Funds Debt Svc Ltd	44,717	9,330	9,330	-	-	-
TOTAL AVAILABLE REVENUES	**$18,871,098**	**$31,835,954**	**$31,835,954**	**$51,393,100**	**$48,905,269**	**-**
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	18,168,330	12,524,463	12,524,463	23,575,000	20,755,000	-
4430 Lottery Funds Debt Svc Ltd	538,225	660,380	660,380	-	-	-
3430 Other Funds Debt Svc Ltd	756	9,330	9,330	-	-	-
All Funds	18,707,311	13,194,173	13,194,173	23,575,000	20,755,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	18,609,290	18,609,290	27,818,100	28,150,269	-
4430 Lottery Funds Debt Svc Ltd	112,989	32,490	32,490	-	-	-
3430 Other Funds Debt Svc Ltd	43,938	-	-	-	-	-
All Funds	156,927	18,641,780	18,641,780	27,818,100	28,150,269	-
DEBT SERVICE						
8030 General Fund Debt Svc	18,168,330	31,133,753	31,133,753	51,393,100	48,905,269	-
4430 Lottery Funds Debt Svc Ltd	651,214	692,870	692,870	-	-	-
3430 Other Funds Debt Svc Ltd	44,694	9,330	9,330	-	-	-
TOTAL DEBT SERVICE	**$18,864,238**	**$31,835,953**	**$31,835,953**	**$51,393,100**	**$48,905,269**	**-**

Education, Dept of ***Agency Number: 58100***

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 58100-850-71-00-00000**
2021-23 Biennium
Debt Service Costs

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(7)	-	-	-	-	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	6,830	-	-	-	-	-
3400 Other Funds Ltd	-	1	1	-	-	-
3430 Other Funds Debt Svc Ltd	23	-	-	-	-	-
TOTAL ENDING BALANCE	**$6,853**	**$1**	**$1**	**-**	**-**	**-**

Education, Dept of

Summary Cross Reference Listing and Packages **Agency Number: 58100**

2021-23 Biennium **BAM Analyst: Streepey, Mike**

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Bonding - School Facilities	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	080	0	March 2020 Eboard	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	081	0	April 2020 Eboard	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	082	0	May 2020 Eboard	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	083	0	June 2020 Eboard	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	087	0	August 2020 Special Session	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	088	0	September 2020 Emergency Board	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	091	0	Elimination of S&S Inflation	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	092	0	Personal Services Adjustments	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	093	0	Transfers to General Fund	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	094	0	Revenue Solutions	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	096	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	097	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	099	0	Microsoft 365 Consolidation	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	105	0	Ensuring High Quality, Safe & Effective Schools	Policy Packages
100-00-00-00000	Department Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

Education, Dept of

Summary Cross Reference Listing and Packages **Agency Number: 58100**

2021-23 Biennium **BAM Analyst: Streepey, Mike**

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Department Operations	021	0	Phase-in	Essential Packages
100-00-00-00000	Department Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Department Operations	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Department Operations	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Department Operations	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Department Operations	050	0	Fundshifts	Essential Packages
100-00-00-00000	Department Operations	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Department Operations	080	0	March 2020 Eboard	Policy Packages
100-00-00-00000	Department Operations	081	0	April 2020 Eboard	Policy Packages
100-00-00-00000	Department Operations	082	0	May 2020 Eboard	Policy Packages
100-00-00-00000	Department Operations	083	0	June 2020 Eboard	Policy Packages
100-00-00-00000	Department Operations	087	0	August 2020 Special Session	Policy Packages
100-00-00-00000	Department Operations	088	0	September 2020 Emergency Board	Policy Packages
100-00-00-00000	Department Operations	090	0	Analyst Adjustments	Policy Packages
100-00-00-00000	Department Operations	091	0	Elimination of S&S Inflation	Policy Packages
100-00-00-00000	Department Operations	092	0	Personal Services Adjustments	Policy Packages
100-00-00-00000	Department Operations	093	0	Transfers to General Fund	Policy Packages
100-00-00-00000	Department Operations	094	0	Revenue Solutions	Policy Packages
100-00-00-00000	Department Operations	096	0	Statewide Adjustment DAS Chgs	Policy Packages
100-00-00-00000	Department Operations	097	0	Statewide AG Adjustment	Policy Packages
100-00-00-00000	Department Operations	099	0	Microsoft 365 Consolidation	Policy Packages
100-00-00-00000	Department Operations	103	0	Statewide Education Initiative Account	Policy Packages

Education, Dept of

Summary Cross Reference Listing and Packages
2021-23 Biennium

Agency Number: 58100
BAM Analyst: Streepey, Mike
Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Department Operations	104	0	Early Learning Account	Policy Packages
100-00-00-00000	Department Operations	105	0	Ensuring High Quality, Safe & Effective Schools	Policy Packages
100-00-00-00000	Department Operations	106	0	Impr Levels of Service to Spec Needs Students	Policy Packages
100-00-00-00000	Department Operations	107	0	Distance Learning & Teaching Innovations	Policy Packages
100-00-00-00000	Department Operations	108	0	Interim & Formative Student Assess Tools	Policy Packages
100-00-00-00000	Department Operations	109	0	STEM Programs for Diverse Learners	Policy Packages
100-00-00-00000	Department Operations	110	0	Information Technology Modernization	Policy Packages
100-00-00-00000	Department Operations	111	0	Supporting & Expanding Instructional Standard	Policy Packages
100-00-00-00000	Department Operations	112	0	Student Nutrition & Transportation	Policy Packages
100-00-00-00000	Department Operations	113	0	Leadership, Accountability & Customer Service	Policy Packages
100-00-00-00000	Department Operations	114	0	Equitable Access to Government Services	Policy Packages
100-00-00-00000	Department Operations	115	0	Technical Adjustments	Policy Packages
100-00-00-00000	Department Operations	201	0	Youth Development Division	Policy Packages
100-00-00-00000	Department Operations	301	0	Educator Advancement Council	Policy Packages
100-00-00-00000	Department Operations	401	0	Baby Promise Expansion	Policy Packages
100-00-00-00000	Department Operations	402	0	Preschool Promise	Policy Packages
100-00-00-00000	Department Operations	403	0	Licensing & Baby Promise	Policy Packages
100-00-00-00000	Department Operations	404	0	K-12 Preschool Monitoring & Evaluation	Policy Packages
100-00-00-00000	Department Operations	405	0	Licensing Expansion for Recorded Pgrms	Policy Packages
100-00-00-00000	Department Operations	406	0	Creation of Tribal Hub	Policy Packages
100-00-00-00000	Department Operations	407	0	CBR/ERDC Background Checks	Policy Packages
100-00-00-00000	Department Operations	408	0	ELD Technical Adjustments	Policy Packages

Education, Dept of

Summary Cross Reference Listing and Packages **Agency Number: 58100**

2021-23 Biennium **BAM Analyst: Streepey, Mike**

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
125-00-00-00000	Educator Advancement Council	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
125-00-00-00000	Educator Advancement Council	021	0	Phase-in	Essential Packages
125-00-00-00000	Educator Advancement Council	022	0	Phase-out Pgm & One-time Costs	Essential Packages
125-00-00-00000	Educator Advancement Council	031	0	Standard Inflation	Essential Packages
125-00-00-00000	Educator Advancement Council	032	0	Above Standard Inflation	Essential Packages
125-00-00-00000	Educator Advancement Council	033	0	Exceptional Inflation	Essential Packages
125-00-00-00000	Educator Advancement Council	080	0	March 2020 Eboard	Policy Packages
125-00-00-00000	Educator Advancement Council	081	0	April 2020 Eboard	Policy Packages
125-00-00-00000	Educator Advancement Council	082	0	May 2020 Eboard	Policy Packages
125-00-00-00000	Educator Advancement Council	083	0	June 2020 Eboard	Policy Packages
125-00-00-00000	Educator Advancement Council	087	0	August 2020 Special Session	Policy Packages
125-00-00-00000	Educator Advancement Council	088	0	September 2020 Emergency Board	Policy Packages
125-00-00-00000	Educator Advancement Council	090	0	Analyst Adjustments	Policy Packages
125-00-00-00000	Educator Advancement Council	091	0	Elimination of S&S Inflation	Policy Packages
125-00-00-00000	Educator Advancement Council	092	0	Personal Services Adjustments	Policy Packages
125-00-00-00000	Educator Advancement Council	093	0	Transfers to General Fund	Policy Packages
125-00-00-00000	Educator Advancement Council	094	0	Revenue Solutions	Policy Packages
125-00-00-00000	Educator Advancement Council	096	0	Statewide Adjustment DAS Chgs	Policy Packages
125-00-00-00000	Educator Advancement Council	097	0	Statewide AG Adjustment	Policy Packages
125-00-00-00000	Educator Advancement Council	099	0	Microsoft 365 Consolidation	Policy Packages
125-00-00-00000	Educator Advancement Council	301	0	Educator Advancement Council	Policy Packages
200-00-00-00000	OSD	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

Education, Dept of

Summary Cross Reference Listing and Packages **Agency Number: 58100**

2021-23 Biennium **BAM Analyst: Streepey, Mike**

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	OSD	021	0	Phase-in	Essential Packages
200-00-00-00000	OSD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	OSD	031	0	Standard Inflation	Essential Packages
200-00-00-00000	OSD	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	OSD	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	OSD	080	0	March 2020 Eboard	Policy Packages
200-00-00-00000	OSD	081	0	April 2020 Eboard	Policy Packages
200-00-00-00000	OSD	082	0	May 2020 Eboard	Policy Packages
200-00-00-00000	OSD	083	0	June 2020 Eboard	Policy Packages
200-00-00-00000	OSD	087	0	August 2020 Special Session	Policy Packages
200-00-00-00000	OSD	088	0	September 2020 Emergency Board	Policy Packages
200-00-00-00000	OSD	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	OSD	091	0	Elimination of S&S Inflation	Policy Packages
200-00-00-00000	OSD	092	0	Personal Services Adjustments	Policy Packages
200-00-00-00000	OSD	093	0	Transfers to General Fund	Policy Packages
200-00-00-00000	OSD	094	0	Revenue Solutions	Policy Packages
200-00-00-00000	OSD	096	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	OSD	097	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	OSD	099	0	Microsoft 365 Consolidation	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	021	0	Phase-in	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Education, Dept of

Summary Cross Reference Listing and Packages **Agency Number: 58100**

2021-23 Biennium **BAM Analyst: Streepey, Mike**

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
250-00-00-00000	Youth Corrections Educational Program	031	0	Standard Inflation	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	032	0	Above Standard Inflation	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	033	0	Exceptional Inflation	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	080	0	March 2020 Eboard	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	081	0	April 2020 Eboard	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	082	0	May 2020 Eboard	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	083	0	June 2020 Eboard	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	087	0	August 2020 Special Session	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	088	0	September 2020 Emergency Board	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	090	0	Analyst Adjustments	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	091	0	Elimination of S&S Inflation	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	092	0	Personal Services Adjustments	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	093	0	Transfers to General Fund	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	094	0	Revenue Solutions	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	096	0	Statewide Adjustment DAS Chgs	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	097	0	Statewide AG Adjustment	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	099	0	Microsoft 365 Consolidation	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	021	0	Phase-in	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	032	0	Above Standard Inflation	Essential Packages

Education, Dept of

Summary Cross Reference Listing and Packages **Agency Number: 58100**

2021-23 Biennium **BAM Analyst: Streepey, Mike**

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Grant - In - Aid and District Supports	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	040	0	Mandated Caseload	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	050	0	Fundshifts	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	080	0	March 2020 Eboard	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	081	0	April 2020 Eboard	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	082	0	May 2020 Eboard	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	083	0	June 2020 Eboard	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	087	0	August 2020 Special Session	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	088	0	September 2020 Emergency Board	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	090	0	Analyst Adjustments	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	091	0	Elimination of S&S Inflation	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	092	0	Personal Services Adjustments	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	093	0	Transfers to General Fund	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	094	0	Revenue Solutions	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	096	0	Statewide Adjustment DAS Chgs	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	097	0	Statewide AG Adjustment	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	099	0	Microsoft 365 Consolidation	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	101	0	State School Fund	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	102	0	Student Investment Account	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	103	0	Statewide Education Initiative Account	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	104	0	Early Learning Account	Policy Packages

Education, Dept of

Summary Cross Reference Listing and Packages **Agency Number: 58100**

2021-23 Biennium **BAM Analyst: Streepey, Mike**

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Grant - In - Aid and District Supports	105	0	Ensuring High Quality, Safe & Effective Schools	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	106	0	Impr Levels of Service to Spec Needs Students	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	107	0	Distance Learning & Teaching Innovations	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	109	0	STEM Programs for Diverse Learners	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	111	0	Supporting & Expanding Instructional Standard	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	112	0	Student Nutrition & Transportation	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	114	0	Equitable Access to Government Services	Policy Packages
400-00-00-00000	School Funding	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-00-00-00000	School Funding	021	0	Phase-in	Essential Packages
400-00-00-00000	School Funding	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	School Funding	031	0	Standard Inflation	Essential Packages
400-00-00-00000	School Funding	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	School Funding	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	School Funding	040	0	Mandated Caseload	Essential Packages
400-00-00-00000	School Funding	050	0	Fundshifts	Essential Packages
400-00-00-00000	School Funding	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	School Funding	080	0	March 2020 Eboard	Policy Packages
400-00-00-00000	School Funding	081	0	April 2020 Eboard	Policy Packages
400-00-00-00000	School Funding	082	0	May 2020 Eboard	Policy Packages
400-00-00-00000	School Funding	083	0	June 2020 Eboard	Policy Packages
400-00-00-00000	School Funding	087	0	August 2020 Special Session	Policy Packages
400-00-00-00000	School Funding	088	0	September 2020 Emergency Board	Policy Packages

Education, Dept of

Summary Cross Reference Listing and Packages **Agency Number: 58100**

2021-23 Biennium **BAM Analyst: Streepey, Mike**

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-00-00-00000	School Funding	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	School Funding	091	0	Elimination of S&S Inflation	Policy Packages
400-00-00-00000	School Funding	092	0	Personal Services Adjustments	Policy Packages
400-00-00-00000	School Funding	093	0	Transfers to General Fund	Policy Packages
400-00-00-00000	School Funding	094	0	Revenue Solutions	Policy Packages
400-00-00-00000	School Funding	096	0	Statewide Adjustment DAS Chgs	Policy Packages
400-00-00-00000	School Funding	097	0	Statewide AG Adjustment	Policy Packages
400-00-00-00000	School Funding	099	0	Microsoft 365 Consolidation	Policy Packages
400-00-00-00000	School Funding	101	0	State School Fund	Policy Packages
450-00-00-00000	Common School Fund	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
450-00-00-00000	Common School Fund	021	0	Phase-in	Essential Packages
450-00-00-00000	Common School Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
450-00-00-00000	Common School Fund	031	0	Standard Inflation	Essential Packages
450-00-00-00000	Common School Fund	032	0	Above Standard Inflation	Essential Packages
450-00-00-00000	Common School Fund	033	0	Exceptional Inflation	Essential Packages
450-00-00-00000	Common School Fund	080	0	March 2020 Eboard	Policy Packages
450-00-00-00000	Common School Fund	081	0	April 2020 Eboard	Policy Packages
450-00-00-00000	Common School Fund	082	0	May 2020 Eboard	Policy Packages
450-00-00-00000	Common School Fund	083	0	June 2020 Eboard	Policy Packages
450-00-00-00000	Common School Fund	087	0	August 2020 Special Session	Policy Packages
450-00-00-00000	Common School Fund	088	0	September 2020 Emergency Board	Policy Packages
450-00-00-00000	Common School Fund	090	0	Analyst Adjustments	Policy Packages

Education, Dept of

Summary Cross Reference Listing and Packages **Agency Number: 58100**

2021-23 Biennium **BAM Analyst: Streepey, Mike**

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
450-00-00-00000	Common School Fund	091	0	Elimination of S&S Inflation	Policy Packages
450-00-00-00000	Common School Fund	092	0	Personal Services Adjustments	Policy Packages
450-00-00-00000	Common School Fund	093	0	Transfers to General Fund	Policy Packages
450-00-00-00000	Common School Fund	094	0	Revenue Solutions	Policy Packages
450-00-00-00000	Common School Fund	096	0	Statewide Adjustment DAS Chgs	Policy Packages
450-00-00-00000	Common School Fund	097	0	Statewide AG Adjustment	Policy Packages
450-00-00-00000	Common School Fund	099	0	Microsoft 365 Consolidation	Policy Packages
500-00-00-00000	Early Learning Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
500-00-00-00000	Early Learning Division	021	0	Phase-in	Essential Packages
500-00-00-00000	Early Learning Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Early Learning Division	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Early Learning Division	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	Early Learning Division	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Early Learning Division	050	0	Fundshifts	Essential Packages
500-00-00-00000	Early Learning Division	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	Early Learning Division	080	0	March 2020 Eboard	Policy Packages
500-00-00-00000	Early Learning Division	081	0	April 2020 Eboard	Policy Packages
500-00-00-00000	Early Learning Division	082	0	May 2020 Eboard	Policy Packages
500-00-00-00000	Early Learning Division	083	0	June 2020 Eboard	Policy Packages
500-00-00-00000	Early Learning Division	087	0	August 2020 Special Session	Policy Packages
500-00-00-00000	Early Learning Division	088	0	September 2020 Emergency Board	Policy Packages
500-00-00-00000	Early Learning Division	090	0	Analyst Adjustments	Policy Packages

Education, Dept of

Summary Cross Reference Listing and Packages **Agency Number: 58100**

2021-23 Biennium **BAM Analyst: Streepey, Mike**

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
500-00-00-00000	Early Learning Division	091	0	Elimination of S&S Inflation	Policy Packages
500-00-00-00000	Early Learning Division	092	0	Personal Services Adjustments	Policy Packages
500-00-00-00000	Early Learning Division	093	0	Transfers to General Fund	Policy Packages
500-00-00-00000	Early Learning Division	094	0	Revenue Solutions	Policy Packages
500-00-00-00000	Early Learning Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
500-00-00-00000	Early Learning Division	097	0	Statewide AG Adjustment	Policy Packages
500-00-00-00000	Early Learning Division	099	0	Microsoft 365 Consolidation	Policy Packages
500-00-00-00000	Early Learning Division	401	0	Baby Promise Expansion	Policy Packages
500-00-00-00000	Early Learning Division	402	0	Preschool Promise	Policy Packages
500-00-00-00000	Early Learning Division	403	0	Licensing & Baby Promise	Policy Packages
500-00-00-00000	Early Learning Division	404	0	K-12 Preschool Monitoring & Evaluation	Policy Packages
500-00-00-00000	Early Learning Division	405	0	Licensing Expansion for Recorded Pgrms	Policy Packages
500-00-00-00000	Early Learning Division	406	0	Creation of Tribal Hub	Policy Packages
500-00-00-00000	Early Learning Division	407	0	CBR/ERDC Background Checks	Policy Packages
500-00-00-00000	Early Learning Division	408	0	ELD Technical Adjustments	Policy Packages
550-00-00-00000	Youth Development Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
550-00-00-00000	Youth Development Division	021	0	Phase-in	Essential Packages
550-00-00-00000	Youth Development Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
550-00-00-00000	Youth Development Division	031	0	Standard Inflation	Essential Packages
550-00-00-00000	Youth Development Division	032	0	Above Standard Inflation	Essential Packages
550-00-00-00000	Youth Development Division	033	0	Exceptional Inflation	Essential Packages
550-00-00-00000	Youth Development Division	070	0	Revenue Shortfalls	Policy Packages

Education, Dept of

Summary Cross Reference Listing and Packages **Agency Number: 58100**

2021-23 Biennium **BAM Analyst: Streepey, Mike**

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
550-00-00-00000	Youth Development Division	080	0	March 2020 Eboard	Policy Packages
550-00-00-00000	Youth Development Division	081	0	April 2020 Eboard	Policy Packages
550-00-00-00000	Youth Development Division	082	0	May 2020 Eboard	Policy Packages
550-00-00-00000	Youth Development Division	083	0	June 2020 Eboard	Policy Packages
550-00-00-00000	Youth Development Division	087	0	August 2020 Special Session	Policy Packages
550-00-00-00000	Youth Development Division	088	0	September 2020 Emergency Board	Policy Packages
550-00-00-00000	Youth Development Division	090	0	Analyst Adjustments	Policy Packages
550-00-00-00000	Youth Development Division	091	0	Elimination of S&S Inflation	Policy Packages
550-00-00-00000	Youth Development Division	092	0	Personal Services Adjustments	Policy Packages
550-00-00-00000	Youth Development Division	093	0	Transfers to General Fund	Policy Packages
550-00-00-00000	Youth Development Division	094	0	Revenue Solutions	Policy Packages
550-00-00-00000	Youth Development Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
550-00-00-00000	Youth Development Division	097	0	Statewide AG Adjustment	Policy Packages
550-00-00-00000	Youth Development Division	099	0	Microsoft 365 Consolidation	Policy Packages
850-71-00-00000	Debt Service Costs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
850-71-00-00000	Debt Service Costs	021	0	Phase-in	Essential Packages
850-71-00-00000	Debt Service Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
850-71-00-00000	Debt Service Costs	031	0	Standard Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	032	0	Above Standard Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	033	0	Exceptional Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	080	0	March 2020 Eboard	Policy Packages
850-71-00-00000	Debt Service Costs	081	0	April 2020 Eboard	Policy Packages

Education, Dept of

Summary Cross Reference Listing and Packages **Agency Number: 58100**

2021-23 Biennium **BAM Analyst: Streepey, Mike**

Budget Coordinator: Frederick, Becky - (503)947-5847

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
850-71-00-00000	Debt Service Costs	082	0	May 2020 Eboard	Policy Packages
850-71-00-00000	Debt Service Costs	083	0	June 2020 Eboard	Policy Packages
850-71-00-00000	Debt Service Costs	087	0	August 2020 Special Session	Policy Packages
850-71-00-00000	Debt Service Costs	088	0	September 2020 Emergency Board	Policy Packages
850-71-00-00000	Debt Service Costs	090	0	Analyst Adjustments	Policy Packages
850-71-00-00000	Debt Service Costs	091	0	Elimination of S&S Inflation	Policy Packages
850-71-00-00000	Debt Service Costs	092	0	Personal Services Adjustments	Policy Packages
850-71-00-00000	Debt Service Costs	093	0	Transfers to General Fund	Policy Packages
850-71-00-00000	Debt Service Costs	094	0	Revenue Solutions	Policy Packages
850-71-00-00000	Debt Service Costs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
850-71-00-00000	Debt Service Costs	097	0	Statewide AG Adjustment	Policy Packages
850-71-00-00000	Debt Service Costs	099	0	Microsoft 365 Consolidation	Policy Packages
850-71-00-00000	Debt Service Costs	105	0	Ensuring High Quality, Safe & Effective Schools	Policy Packages

Education, Dept of

Policy Package List by Priority
2021-23 Biennium

Agency Number: 58100
BAM Analyst: Streepey, Mike
Budget Coordinator: Frederick, Becky - (503)947-5847

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
	080	March 2020 Eboard	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	081	April 2020 Eboard	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding

Education, Dept of

Policy Package List by Priority
2021-23 Biennium

Agency Number: 58100
BAM Analyst: Streepey, Mike
Budget Coordinator: Frederick, Becky - (503)947-5847

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	081	April 2020 Eboard	450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	082	May 2020 Eboard	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	083	June 2020 Eboard	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund

Education, Dept of

Policy Package List by Priority
2021-23 Biennium

Agency Number: 58100
BAM Analyst: Streepey, Mike
Budget Coordinator: Frederick, Becky - (503)947-5847

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	083	June 2020 Eboard	500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	087	August 2020 Special Session	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	088	September 2020 Emergency Board	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division

Education, Dept of

Policy Package List by Priority
2021-23 Biennium

Agency Number: 58100
BAM Analyst: Streepey, Mike
Budget Coordinator: Frederick, Becky - (503)947-5847

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	088	September 2020 Emergency Board	550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	090	Analyst Adjustments	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	091	Elimination of S&S Inflation	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division

Education, Dept of

Policy Package List by Priority
2021-23 Biennium

Agency Number: 58100
BAM Analyst: Streepey, Mike
Budget Coordinator: Frederick, Becky - (503)947-5847

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	091	Elimination of S&S Inflation	850-71-00-00000	Debt Service Costs
	092	Personal Services Adjustments	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	093	Transfers to General Fund	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs

Education, Dept of

Policy Package List by Priority
2021-23 Biennium

Agency Number: 58100
BAM Analyst: Streepey, Mike
Budget Coordinator: Frederick, Becky - (503)947-5847

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	094	Revenue Solutions	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	096	Statewide Adjustment DAS Chgs	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	097	Statewide AG Adjustment	089-00-00-00000	Capital Bonding - School Facilities

Education, Dept of

Policy Package List by Priority
2021-23 Biennium

Agency Number: 58100
BAM Analyst: Streepey, Mike
Budget Coordinator: Frederick, Becky - (503)947-5847

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	097	Statewide AG Adjustment	100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	099	Microsoft 365 Consolidation	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	101	State School Fund	300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding

Education, Dept of

Policy Package List by Priority
2021-23 Biennium

Agency Number: 58100
BAM Analyst: Streepey, Mike
Budget Coordinator: Frederick, Becky - (503)947-5847

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	102	Student Investment Account	300-00-00-00000	Grant - In - Aid and District Supports
	103	Statewide Education Initiative Account	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
	104	Early Learning Account	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
	105	Ensuring High Quality, Safe & Effective Schoo	089-00-00-00000	Capital Bonding - School Facilities
			100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
			850-71-00-00000	Debt Service Costs
	106	Impr Levels of Service to Spec Needs Student	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
	107	Distance Learning & Teaching Innovations	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
	108	Interim & Formative Student Assess Tools	100-00-00-00000	Department Operations
	109	STEM Programs for Diverse Learners	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
	110	Information Technology Modernization	100-00-00-00000	Department Operations
	111	Supporting & Expanding Instructional Standar	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
	112	Student Nutrition & Transportation	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid and District Supports
	113	Leadership, Accountability & Customer Servic	100-00-00-00000	Department Operations
	114	Equitable Access to Government Services	100-00-00-00000	Department Operations

Education, Dept of

Policy Package List by Priority
2021-23 Biennium

Agency Number: 58100
BAM Analyst: Streepey, Mike
Budget Coordinator: Frederick, Becky - (503)947-5847

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	114	Equitable Access to Government Services	300-00-00-00000	Grant - In - Aid and District Supports
	115	Technical Adjustments	100-00-00-00000	Department Operations
	201	Youth Development Division	100-00-00-00000	Department Operations
	301	Educator Advancement Council	100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
	401	Baby Promise Expansion	100-00-00-00000	Department Operations
			500-00-00-00000	Early Learning Division
	402	Preschool Promise	100-00-00-00000	Department Operations
			500-00-00-00000	Early Learning Division
	403	Licensing & Baby Promise	100-00-00-00000	Department Operations
			500-00-00-00000	Early Learning Division
	404	K-12 Preschool Monitoring & Evaluation	100-00-00-00000	Department Operations
			500-00-00-00000	Early Learning Division
	405	Licensing Expansion for Recorded Pgrms	100-00-00-00000	Department Operations
			500-00-00-00000	Early Learning Division
	406	Creation of Tribal Hub	100-00-00-00000	Department Operations
			500-00-00-00000	Early Learning Division
	407	CBR/ERDC Background Checks	100-00-00-00000	Department Operations
			500-00-00-00000	Early Learning Division
	408	ELD Technical Adjustments	100-00-00-00000	Department Operations
			500-00-00-00000	Early Learning Division

PIC100 - Position Budget Report ***Education, Dept of***

2021-23 Biennium **Cross Reference Number: 58100-000-00-00-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											49,494,982	-	27,621,024	35,858,685	112,974,691
Total OPE											23,605,721	-	13,682,403	17,709,644	54,997,768
Total Personal Services											**73,100,703**	**-**	**41,303,427**	**53,568,329**	**167,972,459**

PIC100 - Position Budget Report ***Office of Director***

2021-23 Biennium **Cross Reference Number: 58100-100-10-01-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000003	MEAH Z7018 HF	PRINCIPAL EXECUTIVE/MANAGER J	44X	PF	1	1.00	24	10	18449	SAL	442,776	-	-	-	442,776
										OPE	137,679	-	-	-	137,679
0000008	MESN Z7014 EF	PRINCIPAL EXECUTIVE/MANAGER H	40	PF	1	1.00	24	10	14963	SAL	287,290	-	-	71,822	359,112
										OPE	97,707	-	-	24,427	122,134
0000009	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	5	5663	SAL	135,912	-	-	-	135,912
										OPE	72,015	-	-	-	72,015
0000071	MENN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
0000078	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0000084	MMS X7010 EP	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	10	12161	SAL	265,596	-	17,512	8,756	291,864
										OPE	99,771	-	6,578	3,289	109,638
0000141	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
0000142	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	58,152	174,456	232,608
										OPE	-	-	23,994	71,983	95,977
0000170	OAS C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	7	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
0000174	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
0000700	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,500	-	-	-	2,500
										OPE	191	-	-	-	191
0000701	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,500	-	-	-	2,500
										OPE	191	-	-	-	191
0000702	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,500	-	-	-	2,500
										OPE	191	-	-	-	191
0000703	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,500	-	-	-	2,500
										OPE	191	-	-	-	191
0000704	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,500	-	-	-	2,500
										OPE	191	-	-	-	191
0000705	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,500	-	-	-	2,500

PIC100 - Position Budget Report ***Office of Director***

2021-23 Biennium **Cross Reference Number: 58100-100-10-01-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	191	-	-	-	191
0000706	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,500	-	-	-	2,500
										OPE	191	-	-	-	191
0000751	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000752	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000753	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000754	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000755	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000756	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000757	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000758	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000759	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000760	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000761	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000762	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000763	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000764	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15

PIC100 - Position Budget Report ***Office of Director***

2021-23 Biennium **Cross Reference Number: 58100-100-10-01-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000765	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000766	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000767	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000768	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000769	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000770	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000776	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000777	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000778	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000779	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000780	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000781	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000782	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000842	MESN Z7014 EF	PRINCIPAL EXECUTIVE/MANAGER H	40	PF	1	1.00	24	10	14963	SAL	359,112	-	-	-	359,112
										OPE	122,134	-	-	-	122,134
0707201	MMN X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
1310020	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9196	SAL	220,704	-	-	-	220,704

PIC100 - Position Budget Report ***Office of Director***

2021-23 Biennium **Cross Reference Number: 58100-100-10-01-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	93,027	-	-	-	93,027
1317219	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4675	SAL	112,200	-	-	-	112,200
										OPE	66,139	-	-	-	66,139
1517526	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1517539	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
1517561	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
1911087	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
2111021	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2111035	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
2311003	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.92	22	2	6607	SAL	145,354	-	-	-	145,354
										OPE	71,160	-	-	-	71,160
2311004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.92	22	2	6883	SAL	-	-	151,426	-	151,426
										OPE	-	-	72,664	-	72,664
9000006	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
Total Salary											3,526,068	-	1,097,834	255,034	4,878,936
Total OPE											1,448,243	-	510,686	99,699	2,058,628
Total Personal Services											**4,974,311**	**-**	**1,608,520**	**354,733**	**6,937,564**

PIC100 - Position Budget Report ***Human Resources***

2021-23 Biennium **Cross Reference Number: 58100-100-10-02-00002**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000050	UA C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3432	SAL	82,368	-	-	-	82,368
										OPE	58,747	-	-	-	58,747
0000059	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	134,016	-	134,016	-	268,032
										OPE	52,377	-	52,377	-	104,754
0000086	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	100,272	-	100,272	-	200,544
										OPE	44,016	-	44,016	-	88,032
0000179	MMN X0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4236	SAL	50,832	-	50,832	-	101,664
										OPE	31,764	-	31,764	-	63,528
0000590	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	100,272	-	100,272	-	200,544
										OPE	44,016	-	44,016	-	88,032
0000591	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4675	SAL	56,100	-	56,100	-	112,200
										OPE	33,070	-	33,070	-	66,140
0001094	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
1517527	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6247	SAL	149,928	-	-	-	149,928
										OPE	75,488	-	-	-	75,488
1711057	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	100,272	-	100,272	-	200,544
										OPE	44,016	-	44,016	-	88,032
2111024	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
2111030	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
2112511	MMN X0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	68,905	-	68,905
2112512	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
2125009	MMS X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
Total Salary											925,404	-	1,350,420	-	2,275,824
Total OPE											459,333	-	641,324	-	1,100,657
Total Personal Services											**1,384,737**	**-**	**1,991,744**	**-**	**3,376,481**

PIC100 - Position Budget Report ***Office of Indian Education***

2021-23 Biennium **Cross Reference Number: 58100-100-10-03-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1517207	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
1713030	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
2111022	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	8794	SAL	-	-	211,056	-	211,056
										OPE	-	-	90,636	-	90,636
2111023	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
Total Salary											465,216	-	362,400	-	827,616
Total OPE											191,954	-	166,475	-	358,429
Total Personal Services											**657,170**	**-**	**528,875**	**-**	**1,186,045**

PIC100 - Position Budget Report ***Investigations Unit***

2021-23 Biennium **Cross Reference Number: 58100-100-10-04-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2111002	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2111031	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
2111032	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
2111033	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2111034	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9227	SAL	221,448	-	-	-	221,448
										OPE	93,211	-	-	-	93,211
Total Salary											783,792	-	-	-	783,792
Total OPE											385,905	-	-	-	385,905
Total Personal Services											**1,169,697**	**-**	**-**	**-**	**1,169,697**

PIC100 - Position Budget Report ***IT Application Development***

2021-23 Biennium **Cross Reference Number: 58100-100-15-01-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000044	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	7847	SAL	141,246	-	47,082	-	188,328
										OPE	63,753	-	21,251	-	85,004
0000063	OAS C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7424	SAL	178,176	-	-	-	178,176
										OPE	82,488	-	-	-	82,488
0000072	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
0000076	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	-	216,144
										OPE	91,896	-	-	-	91,896
0000099	OAS C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	235,752	-	-	-	235,752
										OPE	96,755	-	-	-	96,755
0000189	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8217	SAL	197,208	-	-	-	197,208
										OPE	87,204	-	-	-	87,204
0000209	OAS C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	135,120	-	-	-	135,120
										OPE	71,819	-	-	-	71,819
0000229	OAS C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	4	4764	SAL	114,336	-	-	-	114,336
										OPE	66,669	-	-	-	66,669
0001145	OAS C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	182,424	-	-	-	182,424
										OPE	83,540	-	-	-	83,540
0006002	OAS C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	235,752	-	-	-	235,752
										OPE	96,755	-	-	-	96,755
0006004	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	-	216,144
										OPE	91,896	-	-	-	91,896
0006005	OAS C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	235,752	-	-	-	235,752
										OPE	96,755	-	-	-	96,755
1110036	OAS C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7424	SAL	178,176	-	-	-	178,176
										OPE	82,488	-	-	-	82,488
1711532	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8603	SAL	-	-	206,472	-	206,472
										OPE	-	-	89,500	-	89,500
2111509	OAS C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528
										OPE	-	-	75,636	-	75,636
2111526	OAS C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136

PIC100 - Position Budget Report ***IT Application Development***

2021-23 Biennium **Cross Reference Number: 58100-100-15-01-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	66,371	-	66,371
2111530	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	4	6835	SAL	164,040	-	-	-	164,040
										OPE	78,985	-	-	-	78,985
2311528	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	LF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
Total Salary											2,711,742	-	666,882	-	3,378,624
Total OPE											1,198,711	-	328,180	-	1,526,891
Total Personal Services											**3,910,453**	**-**	**995,062**	**-**	**4,905,515**

PIC100 - Position Budget Report ***IT Policy & Enterprise***

2021-23 Biennium **Cross Reference Number: 58100-100-15-02-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000073	OAS C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	6626	SAL	159,024	-	-	-	159,024
										OPE	77,742	-	-	-	77,742
0000097	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	-	216,144
										OPE	91,896	-	-	-	91,896
0000105	OAS C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	235,752	-	-	-	235,752
										OPE	96,755	-	-	-	96,755
0000211	OAS C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	235,752	-	-	-	235,752
										OPE	96,755	-	-	-	96,755
0000214	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
0000272	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8603	SAL	206,472	-	-	-	206,472
										OPE	89,500	-	-	-	89,500
0000273	OAS C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	235,752	-	-	-	235,752
										OPE	96,755	-	-	-	96,755
0006003	OAS C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	235,752	-	-	-	235,752
										OPE	96,755	-	-	-	96,755
1517354	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	-	216,144
										OPE	91,896	-	-	-	91,896
1517536	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	-	216,144
										OPE	91,896	-	-	-	91,896
1711531	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
2311525	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	LF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
2312542	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	LF	1	0.92	22	2	6236	SAL	137,192	-	-	-	137,192
										OPE	69,137	-	-	-	69,137
Total Salary											2,375,600	-	365,808	-	2,741,408
Total OPE											1,006,795	-	167,318	-	1,174,113
Total Personal Services											**3,382,395**	**-**	**533,126**	**-**	**3,915,521**

PIC100 - Position Budget Report ***Network Services***

2021-23 Biennium **Cross Reference Number: 58100-100-15-03-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000064	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0000223	OAS C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	235,752	-	-	-	235,752
										OPE	96,755	-	-	-	96,755
1110031	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
Total Salary											472,104	-	-	-	472,104
Total OPE											231,995	-	-	-	231,995
Total Personal Services											**704,099**	**-**	**-**	**-**	**704,099**

PIC100 - Position Budget Report ***IT Help Desk***

2021-23 Biennium **Cross Reference Number: 58100-100-15-04-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000028	OAS C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5169	SAL	124,056	-	-	-	124,056
										OPE	69,077	-	-	-	69,077
0000030	OAS C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	163,464	-	-	-	163,464
										OPE	78,842	-	-	-	78,842
0000207	OAS C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	81,732	-	81,732	-	163,464
										OPE	39,421	-	39,421	-	78,842
0000258	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	-	216,144
										OPE	91,896	-	-	-	91,896
0000292	OAS C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5664	SAL	135,936	-	-	-	135,936
										OPE	72,021	-	-	-	72,021
0001114	OAS C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	181,529	-	54,223	-	235,752
										OPE	74,501	-	22,254	-	96,755
0001146	OAS C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5169	SAL	124,056	-	-	-	124,056
										OPE	69,077	-	-	-	69,077
0002904	OAS C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6045	SAL	-	-	145,080	-	145,080
										OPE	-	-	74,287	-	74,287
1711504	OAS C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
2111511	OAS C1482 IP	INFO SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	5482	SAL	-	-	131,568	-	131,568
										OPE	-	-	70,939	-	70,939
2111515	OAS C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528
										OPE	-	-	75,636	-	75,636
2111527	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
9567022	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	7494	SAL	179,856	-	-	-	179,856
										OPE	82,904	-	-	-	82,904
9567023	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
Total Salary											1,397,717	-	908,227	-	2,305,944
Total OPE											663,391	-	444,724	-	1,108,115
Total Personal Services											**2,061,108**	**-**	**1,352,951**	**-**	**3,414,059**

PIC100 - Position Budget Report ***ARIS Office of Asst. Supt.***

2021-23 Biennium **Cross Reference Number: 58100-100-15-05-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0006000	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	310,248	-	-	-	310,248
										OPE	113,054	-	-	-	113,054
Total Salary											310,248	-	-	-	310,248
Total OPE											113,054	-	-	-	113,054
Total Personal Services											**423,302**	**-**	**-**	**-**	**423,302**

PIC100 - Position Budget Report ***Data Analysis***

2021-23 Biennium **Cross Reference Number: 58100-100-20-01-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000013	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	118,901	-	-	-	118,901
0000203	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1310011	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	90,636	90,636
1310021	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1517519	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1713071	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
Total Salary											609,216	-	295,992	211,056	1,116,264
Total OPE											261,860	-	150,019	90,636	502,515
Total Personal Services											**871,076**	**-**	**446,011**	**301,692**	**1,618,779**

PIC100 - Position Budget Report ***Business Services***

2021-23 Biennium **Cross Reference Number: 58100-100-25-01-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000029	OAS C0405 AP	MAIL SERVICES ASSISTANT	13	PF	1	1.00	24	6	3150	SAL	37,800	-	37,800	-	75,600
										OPE	28,535	-	28,535	-	57,070
0000042	OAS C0405 AP	MAIL SERVICES ASSISTANT	13	PF	1	1.00	24	10	3751	SAL	45,012	-	45,012	-	90,024
										OPE	30,322	-	30,322	-	60,644
0000067	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0000253	OAS C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
0000281	OAS C4014 AP	FACILITY OPERATIONS SPEC 1	24	PF	1	1.00	24	7	5460	SAL	65,520	-	65,520	-	131,040
										OPE	35,404	-	35,404	-	70,808
0003956	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	64,728	-	64,728	-	129,456
										OPE	35,208	-	35,208	-	70,416
1110032	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	8794	SAL	211,056	-	-	-	211,056
										OPE	90,636	-	-	-	90,636
1110035	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	9227	SAL	221,448	-	-	-	221,448
										OPE	93,211	-	-	-	93,211
2111503	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	8794	SAL	-	-	211,056	-	211,056
										OPE	-	-	90,636	-	90,636
2312571	OAS C0856 AP	PROJECT MANAGER 3	32	LF	1	1.00	24	2	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
Total Salary											881,916	-	575,460	-	1,457,376
Total OPE											448,556	-	295,944	-	744,500
Total Personal Services											**1,330,472**	**-**	**871,404**	**-**	**2,201,876**

PIC100 - Position Budget Report ***Financial Services***

2021-23 Biennium **Cross Reference Number: 58100-100-25-02-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000046	OAS C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	10	6009	SAL	72,108	-	72,108	-	144,216
										OPE	37,037	-	37,037	-	74,074
0000049	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	134,016	-	134,016	-	268,032
										OPE	52,377	-	52,377	-	104,754
0000052	OAS C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	5	4749	SAL	56,988	-	56,988	-	113,976
										OPE	33,290	-	33,290	-	66,580
0000057	OAS C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	8	5460	SAL	65,520	-	65,520	-	131,040
										OPE	35,404	-	35,404	-	70,808
0000066	OAS C0211 AP	ACCOUNTING TECHNICIAN 2	17	PP	1	0.54	13	8	4122	SAL	-	-	53,586	-	53,586
										OPE	-	-	34,043	-	34,043
0000238	OAS C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0000595	OAS C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	2	4974	SAL	59,688	-	59,688	-	119,376
										OPE	33,959	-	33,959	-	67,918
0001144	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	87,180	-	174,360
										OPE	40,772	-	40,772	-	81,544
1310010	OAS C1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	10	8393	SAL	100,716	-	100,716	-	201,432
										OPE	44,126	-	44,126	-	88,252
1517541	OAS C1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
7112045	OAS C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	59,688	-	119,376
										OPE	33,959	-	33,959	-	67,918
7112058	UA C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7260	SAL	174,240	-	-	-	174,240
										OPE	81,512	-	-	-	81,512
Total Salary											1,011,576	-	779,514	-	1,791,090
Total OPE											480,687	-	405,611	-	886,298
Total Personal Services											**1,492,263**	**-**	**1,185,125**	**-**	**2,677,388**

PIC100 - Position Budget Report ***Procurement Services***

2021-23 Biennium **Cross Reference Number: 58100-100-25-03-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000005	OAS C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	7	6306	SAL	75,672	-	75,672	-	151,344
										OPE	37,920	-	37,920	-	75,840
0000026	OAS C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	8	7265	SAL	59,282	-	115,078	-	174,360
										OPE	27,725	-	53,818	-	81,543
0000080	OAS C0435 AP	PROCUREMENT AND CONTRACT ASST	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0000111	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
0000116	OAS C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	8	7265	SAL	87,180	-	87,180	-	174,360
										OPE	40,772	-	40,772	-	81,544
0000846	OAS C0435 AP	PROCUREMENT AND CONTRACT ASST	19	PF	1	1.00	24	10	4974	SAL	59,688	-	59,688	-	119,376
										OPE	33,959	-	33,959	-	67,918
0001088	OAS C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	2	4974	SAL	59,688	-	59,688	-	119,376
										OPE	33,959	-	33,959	-	67,918
1912580	OAS C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
2112532	OAS C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2112536	OAS C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2112537	OAS C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
Total Salary											533,414	-	1,199,434	-	1,732,848
Total OPE											260,225	-	590,874	-	851,099
Total Personal Services											**793,639**	**-**	**1,790,308**	**-**	**2,583,947**

PIC100 - Position Budget Report ***School Finance***

2021-23 Biennium **Cross Reference Number: 58100-100-25-04-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000121	MMS X7010 EP	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	10	12161	SAL	145,932	-	145,932	-	291,864
										OPE	54,820	-	54,820	-	109,640
0000289	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
0006001	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1517403	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
1517404	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
2112501	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
2112541	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2312527	MMN X0863 AP	PROGRAM ANALYST 4	31	LF	1	1.00	24	2	6558	SAL	-	-	-	157,392	157,392
										OPE	-	-	-	77,337	77,337
2312528	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
2312541	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.92	22	2	5726	SAL	125,972	-	-	-	125,972
										OPE	66,357	-	-	-	66,357
Total Salary											900,680	-	457,716	256,320	1,614,716
Total OPE											430,332	-	208,753	140,187	779,272
Total Personal Services											**1,331,012**	**-**	**666,469**	**396,507**	**2,393,988**

PIC100 - Position Budget Report ***Office of School Facilities***

2021-23 Biennium **Cross Reference Number: 58100-100-25-05-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1712558	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1712559	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1712560	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
1712562	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	42,466	-	51,902	-	94,368
										OPE	27,774	-	33,946	-	61,720
1912586	OAS C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.50	12	7	6306	SAL	75,672	-	-	-	75,672
										OPE	37,920	-	-	-	37,920
2312537	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	2	5460	SAL	120,120	-	-	-	120,120
										OPE	64,907	-	-	-	64,907
Total Salary											238,258	-	629,942	-	868,200
Total OPE											130,601	-	292,194	-	422,795
Total Personal Services											**368,859**	**-**	**922,136**	**-**	**1,290,995**

PIC100 - Position Budget Report ***Budget Services***

2021-23 Biennium **Cross Reference Number: 58100-100-25-06-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000083	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	91,488	-	91,488	-	182,976
										OPE	41,839	-	41,839	-	83,678
0000191	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	28,944	-	145,416	-	174,360
										OPE	13,536	-	68,007	-	81,543
0000199	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	4	4519	SAL	54,228	-	54,228	-	108,456
										OPE	32,606	-	32,606	-	65,212
0000234	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	121,955	-	146,077	-	268,032
										OPE	47,663	-	57,091	-	104,754
1580604	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	79,284	-	79,284	-	158,568
										OPE	38,815	-	38,815	-	77,630
2112561	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
2112562	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2112564	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
Total Salary											375,899	-	937,045	-	1,312,944
Total OPE											174,459	-	457,579	-	632,038
Total Personal Services											**550,358**	**-**	**1,394,624**	**-**	**1,944,982**

PIC100 - Position Budget Report ***OFA Leadership & Administration***

2021-23 Biennium **Cross Reference Number: 58100-100-25-07-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000035	OAS C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
0000122	MESN Z7014 EF	PRINCIPAL EXECUTIVE/MANAGER H	40	PF	1	1.00	24	10	14963	SAL	179,556	-	179,556	-	359,112
										OPE	61,067	-	61,067	-	122,134
2112542	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
Total Salary											304,548	-	371,460	-	676,008
Total OPE											130,376	-	146,957	-	277,333
Total Personal Services											**434,924**	**-**	**518,417**	**-**	**953,341**

PIC100 - Position Budget Report ***Fiscal Grant Unit***

2021-23 Biennium **Cross Reference Number: 58100-100-25-08-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000020	OAS C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	2	3150	SAL	37,800	-	37,800	-	75,600
										OPE	28,535	-	28,535	-	57,070
0000081	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	68,712	-	137,424
										OPE	36,195	-	36,195	-	72,390
0000136	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0000190	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0720414	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	29,844	-	89,532	-	119,376
										OPE	16,979	-	50,938	-	67,917
1912581	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
9567077	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
Total Salary											294,924	-	593,364	-	888,288
Total OPE											159,338	-	329,131	-	488,469
Total Personal Services											**454,262**	**-**	**922,495**	**-**	**1,376,757**

PIC100 - Position Budget Report ***District & School Effectiveness***

2021-23 Biennium **Cross Reference Number: 58100-100-30-01-00001**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000120	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	116,304	-	-	116,304	232,608
										OPE	47,989	-	-	47,989	95,978
0000298	MMS X7010 EP	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	10	12161	SAL	291,864	-	-	-	291,864
										OPE	109,639	-	-	-	109,639
1110034	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1517535	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1713033	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
2113145	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
Total Salary											675,192	-	69,840	348,912	1,093,944
Total OPE											300,469	-	55,643	143,966	500,078
Total Personal Services											**975,661**	**-**	**125,483**	**492,878**	**1,594,022**

PIC100 - Position Budget Report ***Standards & Instructional Support***

2021-23 Biennium **Cross Reference Number: 58100-100-30-01-00002**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000058	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
0000133	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	6	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
0000155	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	43,032	43,032	86,064
										OPE	-	-	29,832	29,832	59,664
0000167	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	232,608	-	232,608
										OPE	-	-	95,977	-	95,977
0000168	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0000202	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	75,348	-	55,692	-	131,040
										OPE	40,715	-	30,093	-	70,808
0000246	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
0000271	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	58,152	-	174,456	-	232,608
										OPE	23,994	-	71,983	-	95,977
0907507	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
1513082	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
1517521	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	9227	SAL	221,448	-	-	-	221,448
										OPE	93,211	-	-	-	93,211
1517523	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
1517528	MMS X7010 EP	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	9	11588	SAL	278,112	-	-	-	278,112
										OPE	107,084	-	-	-	107,084
1713007	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	90,636	-	-	-	90,636
1713063	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
2313102	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	6607	SAL	158,568	-	-	-	158,568

PIC100 - Position Budget Report ***Standards & Instructional Support***

2021-23 Biennium **Cross Reference Number: 58100-100-30-01-00002**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,629	-	-	-	77,629
2313121	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	2	3150	SAL	-	-	37,800	-	37,800
										OPE	-	-	28,535	-	28,535
2313131	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.92	22	2	3586	SAL	78,892	-	-	-	78,892
										OPE	54,690	-	-	-	54,690
2313133	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.92	22	2	6607	SAL	145,354	-	-	-	145,354
										OPE	71,160	-	-	-	71,160
Total Salary											2,581,874	-	702,156	275,640	3,559,670
Total OPE											1,124,894	-	334,049	125,809	1,584,752
Total Personal Services											**3,706,768**	**-**	**1,036,205**	**401,449**	**5,144,422**

PIC100 - Position Budget Report ***Secondary and Post Secondary Transistions/CTE***

2021-23 Biennium **Cross Reference Number: 58100-100-30-01-00003**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000037	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	54,173	-	-	65,203	119,376
										OPE	30,821	-	-	37,096	67,917
0000183	MMS X7010 EP	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	2	8287	SAL	49,722	-	49,722	99,444	198,888
										OPE	21,905	-	21,905	43,811	87,621
0000186	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	116,304	-	-	116,304	232,608
										OPE	47,989	-	-	47,989	95,978
0000188	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	6	7996	SAL	47,976	-	47,976	95,952	191,904
										OPE	21,473	-	21,473	42,945	85,891
0000192	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	116,304	-	116,304	-	232,608
										OPE	47,989	-	47,989	-	95,978
0000196	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,037	-	-	37,037	74,074
0000213	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	58,152	-	-	174,456	232,608
										OPE	23,994	-	-	71,983	95,977
0000226	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	8794	SAL	-	-	105,528	105,528	211,056
										OPE	-	-	45,318	45,318	90,636
0000240	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	116,304	116,304	232,608
										OPE	-	-	47,989	47,989	95,978
0000275	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	67,059	107,301	174,360
										OPE	-	-	31,361	50,182	81,543
0000843	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
0001141	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	23,261	-	58,152	151,195	232,608
										OPE	9,598	-	23,994	62,385	95,977
0001142	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	151,195	-	23,261	58,152	232,608
										OPE	62,385	-	9,598	23,994	95,977
0001143	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	-	-	45,368	30,232	75,600
										OPE	-	-	34,247	22,822	57,069
1713064	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
1713065	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	9227	SAL	221,448	-	-	-	221,448

PIC100 - Position Budget Report ***Secondary and Post Secondary Transistions/CTE***

2021-23 Biennium **Cross Reference Number: 58100-100-30-01-00003**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	93,211	-	-	-	93,211
2113123	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
2113124	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
2113125	OAS C0862 AP	PROGRAM ANALYST 3	29	PP	1	0.50	12	2	5460	SAL	65,520	-	-	-	65,520
										OPE	35,404	-	-	-	35,404
Total Salary											1,531,715	-	629,674	1,323,219	3,484,608
Total OPE											684,481	-	283,874	604,359	1,572,714
Total Personal Services											**2,216,196**	**-**	**913,548**	**1,927,578**	**5,057,322**

PIC100 - Position Budget Report ***Federal Programs***

2021-23 Biennium **Cross Reference Number: 58100-100-30-01-00004**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000043	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
0000065	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
0000112	MMS X7010 EP	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	9	11588	SAL	-	-	-	278,112	278,112
										OPE	-	-	-	107,084	107,084
0000127	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	90,636	90,636
0000143	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
0000145	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	116,304	116,304	232,608
										OPE	-	-	47,989	47,989	95,978
0000151	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
0000164	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0000175	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
0000195	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	46,522	-	-	186,086	232,608
										OPE	19,195	-	-	76,782	95,977
0000232	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
0000243	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,713	-	-	47,138	62,851
0001126	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
0006021	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
2113165	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2113311	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	86,064	-	-	-	86,064

PIC100 - Position Budget Report ***Federal Programs***

2021-23 Biennium **Cross Reference Number: 58100-100-30-01-00004**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	59,663	-	-	-	59,663
2313170	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
Total Salary											157,318	-	235,680	2,496,842	2,889,840
Total OPE											94,571	-	115,906	1,157,174	1,367,651
Total Personal Services											**251,889**	**-**	**351,586**	**3,654,016**	**4,257,491**

PIC100 - Position Budget Report ***Data, Operations & Grant Management***

2021-23 Biennium **Cross Reference Number: 58100-100-30-01-00006**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000077	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	174,456	-	-	58,152	232,608
										OPE	71,983	-	-	23,994	95,977
0000166	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	90,636	-	-	-	90,636
0000176	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0000184	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
0000237	MMS X7010 EP	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	10	12161	SAL	291,864	-	-	-	291,864
										OPE	109,639	-	-	-	109,639
1517524	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
1517538	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1713012	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6009	SAL	36,054	-	-	108,162	144,216
										OPE	18,518	-	-	55,555	74,073
1913077	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
Total Salary											1,282,518	-	-	367,746	1,650,264
Total OPE											585,140	-	-	167,800	752,940
Total Personal Services											**1,867,658**	**-**	**-**	**535,546**	**2,403,204**

PIC100 - Position Budget Report ***Assessment***

2021-23 Biennium **Cross Reference Number: 58100-100-30-01-00007**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000114	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	116,304	-	-	116,304	232,608
										OPE	47,989	-	-	47,989	95,978
0000230	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	8794	SAL	42,211	-	-	168,845	211,056
										OPE	18,127	-	-	72,509	90,636
0000235	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	39,516	-	-	39,516	79,032
										OPE	28,960	-	-	28,960	57,920
0000239	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
0000250	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0000286	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	116,304	-	-	116,304	232,608
										OPE	47,989	-	-	47,989	95,978
0001112	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	9227	SAL	110,724	-	-	110,724	221,448
										OPE	46,606	-	-	46,606	93,212
0001136	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9227	SAL	166,086	-	-	55,362	221,448
										OPE	69,908	-	-	23,303	93,211
1110030	MMS X7010 EP	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	10	12161	SAL	291,864	-	-	-	291,864
										OPE	109,639	-	-	-	109,639
1317322	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	8794	SAL	158,292	-	-	52,764	211,056
										OPE	67,977	-	-	22,659	90,636
2313103	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.92	22	2	6607	SAL	145,354	-	-	-	145,354
										OPE	71,160	-	-	-	71,160
2313104	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.92	22	2	6607	SAL	145,354	-	-	-	145,354
										OPE	71,160	-	-	-	71,160
9000056	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
Total Salary											1,430,937	-	-	969,707	2,400,644
Total OPE											642,365	-	-	443,478	1,085,843
Total Personal Services											**2,073,302**	**-**	**-**	**1,413,185**	**3,486,487**

PIC100 - Position Budget Report ***Accountability***

2021-23 Biennium **Cross Reference Number: 58100-100-30-01-00008**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000062	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	2	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0000125	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	4974	SAL	59,688	-	-	59,688	119,376
										OPE	33,959	-	-	33,959	67,918
0000210	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	4	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
0000216	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
0000220	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	-	82,416	82,416
										OPE	-	-	-	58,759	58,759
0000221	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	8794	SAL	105,528	-	-	105,528	211,056
										OPE	45,318	-	-	45,318	90,636
0000266	MMS X7010 EP	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	10	12161	SAL	145,932	-	-	145,932	291,864
										OPE	54,820	-	-	54,820	109,640
0001101	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
0820016	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	116,304	-	-	116,304	232,608
										OPE	47,989	-	-	47,989	95,978
0910001	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,815	-	-	38,815	77,630
0910006	OAS C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	7	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1713090	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
Total Salary											1,098,588	-	-	848,436	1,947,024
Total OPE											540,074	-	-	401,415	941,489
Total Personal Services											**1,638,662**	**-**	**-**	**1,249,851**	**2,888,513**

PIC100 - Position Budget Report ***OTLA Leadership & Administration***

2021-23 Biennium **Cross Reference Number: 58100-100-30-01-00009**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000144	MESN Z7014 EF	PRINCIPAL EXECUTIVE/MANAGER H	40	PF	1	1.00	24	10	14963	SAL	269,334	-	-	89,778	359,112
										OPE	91,601	-	-	30,534	122,135
0500025	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3849	SAL	-	-	-	92,376	92,376
										OPE	-	-	-	61,227	61,227
Total Salary											269,334	-	-	182,154	451,488
Total OPE											91,601	-	-	91,761	183,362
Total Personal Services											**360,935**	**-**	**-**	**273,915**	**634,850**

PIC100 - Position Budget Report ***OTLA Digital Learning Team***

2021-23 Biennium **Cross Reference Number: 58100-100-30-01-00010**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2313105	MMS X7010 EP	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	2	8287	SAL	99,444	-	-	99,444	198,888
										OPE	43,811	-	-	43,811	87,622
2313106	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.92	22	2	6607	SAL	145,354	-	-	-	145,354
										OPE	71,160	-	-	-	71,160
2313107	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.92	22	2	5726	SAL	125,972	-	-	-	125,972
										OPE	66,357	-	-	-	66,357
2313108	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.92	22	2	3586	SAL	78,892	-	-	-	78,892
										OPE	54,690	-	-	-	54,690
Total Salary											449,662	-	-	99,444	549,106
Total OPE											236,018	-	-	43,811	279,829
Total Personal Services											**685,680**	**-**	**-**	**143,255**	**828,935**

PIC100 - Position Budget Report ***Office of Equity, Diversity & Inclusion***

2021-23 Biennium **Cross Reference Number: 58100-100-30-02-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000137	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	232,608	-	232,608
										OPE	-	-	95,977	-	95,977
0000290	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,535	-	-	28,535	57,070
1517529	MESN Z7014 EF	PRINCIPAL EXECUTIVE/MANAGER H	40	PF	1	1.00	24	2	10134	SAL	243,216	-	-	-	243,216
										OPE	98,605	-	-	-	98,605
1517531	MMS X7010 EP	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	2	8287	SAL	169,055	-	29,833	-	198,888
										OPE	74,478	-	13,143	-	87,621
1517532	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	8794	SAL	-	-	211,056	-	211,056
										OPE	-	-	90,636	-	90,636
1517533	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	232,608	-	232,608
										OPE	-	-	95,977	-	95,977
1517534	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	67,518	-	22,506	-	90,024
										OPE	45,483	-	15,161	-	60,644
1713070	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1713072	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	8794	SAL	-	-	211,056	-	211,056
										OPE	-	-	90,636	-	90,636
2113204	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	6	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
Total Salary											676,157	-	1,131,571	37,800	1,845,528
Total OPE											324,730	-	487,420	28,535	840,685
Total Personal Services											**1,000,887**	**-**	**1,618,991**	**66,335**	**2,686,213**

PIC100 - Position Budget Report ***Safe & Inclusive Schools***

2021-23 Biennium **Cross Reference Number: 58100-100-30-02-00005**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2111008	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
2111009	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9227	SAL	-	-	221,448	-	221,448
										OPE	-	-	93,211	-	93,211
2111010	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2113317	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
2113326	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
2313201	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.92	22	2	6883	SAL	-	-	151,426	-	151,426
										OPE	-	-	72,664	-	72,664
Total Salary											-	-	915,682	-	915,682
Total OPE											-	-	453,728	-	453,728
Total Personal Services											**-**	**-**	**1,369,410**	**-**	**1,369,410**

PIC100 - Position Budget Report ***EI-ECSE/General Supervision***

2021-23 Biennium **Cross Reference Number: 58100-100-30-03-00001**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000010	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	21,764	-	-	77,164	98,928
										OPE	13,827	-	-	49,023	62,850
0000022	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	12,362	-	-	70,054	82,416
										OPE	8,814	-	-	49,945	58,759
0000055	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	95,369	-	-	137,239	232,608
										OPE	39,351	-	-	56,626	95,977
0000101	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	23,261	-	-	209,347	232,608
										OPE	9,598	-	-	86,379	95,977
0000126	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	90,636	90,636
0000147	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	8393	SAL	40,286	-	-	161,146	201,432
										OPE	17,650	-	-	70,601	88,251
0000177	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	25,587	-	-	207,021	232,608
										OPE	10,557	-	-	85,420	95,977
0000288	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PP	1	0.41	9.77	10	9692	SAL	-	-	-	94,691	94,691
										OPE	-	-	-	39,438	39,438
0000500	MMS X7010 EP	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	9	11588	SAL	34,764	-	-	243,348	278,112
										OPE	13,386	-	-	93,699	107,085
1713073	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	6607	SAL	118,926	-	-	39,642	158,568
										OPE	58,222	-	-	19,407	77,629
Total Salary											372,319	-	-	1,450,708	1,823,027
Total OPE											171,405	-	-	641,174	812,579
Total Personal Services											**543,724**	**-**	**-**	**2,091,882**	**2,635,606**

PIC100 - Position Budget Report ***Child Nutrition Programs***

2021-23 Biennium **Cross Reference Number: 58100-100-30-03-00002**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000095	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	7	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
0000096	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,073	74,073
0000098	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
0000102	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0000104	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
0000108	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,643	55,643
0000135	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,027	93,027
0000181	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,027	93,027
0000182	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
0000206	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0000254	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
0000255	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	3	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
0000256	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
0000287	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	-	-	68,386	45,590	113,976
										OPE	-	-	39,947	26,632	66,579
0000294	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
0000295	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	2	5208	SAL	-	-	-	124,992	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	69,309	69,309
0000296	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	8794	SAL	-	-	211,056	-	211,056
										OPE	-	-	90,636	-	90,636
0001044	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
0001135	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
0707601	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
1110025	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1110026	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
1110027	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,073	74,073
1310006	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
1310007	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	8	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
1310008	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
1310009	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
1517201	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	5	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,073	74,073
1517202	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
1517205	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
1713001	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579

PIC100 - Position Budget Report ***Child Nutrition Programs***

2021-23 Biennium **Cross Reference Number: 58100-100-30-03-00002**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1713049	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	3	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
1913007	OAS C5950 AP	CHILD NUTRITION SPECLST	28	PF	1	1.00	24	6	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
1913302	OAS C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	5	4749	SAL	-	-	-	56,988	56,988
										OPE	-	-	-	33,290	33,290
2113321	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
2313301	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
2313302	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	2	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
2313321	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
2313322	OAS C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	2	3434	SAL	-	-	-	82,416	82,416
										OPE	-	-	-	58,759	58,759
Total Salary											398,136	-	378,370	5,082,650	5,859,156
Total OPE											175,331	-	193,433	2,539,915	2,908,679
Total Personal Services											**573,467**	**-**	**571,803**	**7,622,565**	**8,767,835**

PIC100 - Position Budget Report ***IDEA Compliance and District Resources***

2021-23 Biennium **Cross Reference Number: 58100-100-30-03-00005**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000024	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
0000054	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
0000068	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	23,261	-	-	209,347	232,608
										OPE	9,598	-	-	86,379	95,977
0000074	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0000090	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
0000100	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
0000115	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,643	55,643
0000118	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,713	-	-	47,138	62,851
0000129	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
0000146	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	52,308	-	-	122,052	174,360
										OPE	24,463	-	-	57,080	81,543
0000148	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
0000149	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	6607	SAL	39,642	-	-	118,926	158,568
										OPE	19,407	-	-	58,222	77,629
0000150	MMS X7010 EP	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	2	8287	SAL	-	-	69,094	129,794	198,888
										OPE	-	-	30,440	57,181	87,621
0000153	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
0000154	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
0000162	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	49,925	-	-	116,491	166,416

PIC100 - Position Budget Report ***IDEA Compliance and District Resources***

2021-23 Biennium **Cross Reference Number: 58100-100-30-03-00005**

Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	23,872	-	-	55,702	79,574
0000165	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,643	55,643
0000173	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	6	7996	SAL	51,814	-	-	140,090	191,904
										OPE	23,190	-	-	62,700	85,890
0000218	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
0000236	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	2	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
0000241	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	60,430	-	-	141,002	201,432
										OPE	26,475	-	-	61,776	88,251
0000259	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,713	-	-	47,138	62,851
0000883	MMS X7010 EP	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	2	8287	SAL	-	-	-	198,888	198,888
										OPE	-	-	-	87,621	87,621
0000890	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0000998	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	232,608	-	232,608
										OPE	-	-	95,977	-	95,977
0001139	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	22,680	-	-	52,920	75,600
										OPE	17,121	-	-	39,948	57,069
0720600	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
0810001	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	58,152	-	-	174,456	232,608
										OPE	23,994	-	-	71,983	95,977
1517669	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
1913384	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
1913385	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390

PIC100 - Position Budget Report ***IDEA Compliance and District Resources***

2021-23 Biennium **Cross Reference Number: 58100-100-30-03-00005**

Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											1,010,316	-	445,918	4,118,606	5,574,840
Total OPE											463,890	-	200,490	1,905,495	2,569,875
Total Personal Services											**1,474,206**	**-**	**646,408**	**6,024,101**	**8,144,715**

PIC100 - Position Budget Report ***Pupil Transportation***

2021-23 Biennium **Cross Reference Number: 58100-100-30-03-00006**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000107	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
0000169	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0000172	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
0000885	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	82,416	-	-	-	82,416
										OPE	58,759	-	-	-	58,759
1317501	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	70,776	-	23,592	-	94,368
										OPE	46,290	-	15,430	-	61,720
1517457	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	49,610	-	94,606	-	144,216
										OPE	25,481	-	48,592	-	74,073
Total Salary											546,050	-	243,190	-	789,240
Total OPE											292,259	-	133,331	-	425,590
Total Personal Services											**838,309**	**-**	**376,521**	**-**	**1,214,830**

PIC100 - Position Budget Report ***OESO Leadership & Administration***

2021-23 Biennium **Cross Reference Number: 58100-100-30-03-00007**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000006	MESN Z7014 EF	PRINCIPAL EXECUTIVE/MANAGER H	40	PF	1	1.00	24	10	14963	SAL	-	-	-	359,112	359,112
										OPE	-	-	-	122,134	122,134
Total Salary											-	-	-	359,112	359,112
Total OPE											-	-	-	122,134	122,134
Total Personal Services											**-**	**-**	**-**	**481,246**	**481,246**

PIC100 - Position Budget Report ***Student Success Team***

2021-23 Biennium **Cross Reference Number: 58100-100-30-04-00001**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2113166	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
2113167	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
2113168	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
Total Salary											-	-	491,040	-	491,040
Total OPE											-	-	236,688	-	236,688
Total Personal Services											**-**	**-**	**727,728**	**-**	**727,728**

PIC100 - Position Budget Report ***OEII Systems Capacity & Improvement***

2021-23 Biennium **Cross Reference Number: 58100-100-30-04-00002**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2112005	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2112006	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2112007	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
2112008	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
2113146	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
2113155	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
2113156	OAS C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2113157	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	232,608	-	232,608
										OPE	-	-	95,977	-	95,977
2113158	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
2113159	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
2113160	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
2113162	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	5	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
Total Salary											-	-	1,920,048	-	1,920,048
Total OPE											-	-	935,821	-	935,821
Total Personal Services											**-**	**-**	**2,855,869**	**-**	**2,855,869**

PIC100 - Position Budget Report ***District Improvement Grant Management***

2021-23 Biennium **Cross Reference Number: 58100-100-30-04-00003**

Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2113140	OAS C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	2	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
2113141	OAS C5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	2	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
2113147	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
2113148	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2113149	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2113150	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2113151	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2113152	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2113153	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	2	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
2113163	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
Total Salary											-	-	1,340,208	-	1,340,208
Total OPE											-	-	715,462	-	715,462
Total Personal Services											**-**	**-**	**2,055,670**	**-**	**2,055,670**

PIC100 - Position Budget Report ***DI Monitor/Review Team***

2021-23 Biennium **Cross Reference Number: 58100-100-30-04-00004**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000060	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
2113161	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	3849	SAL	-	-	92,376	-	92,376
										OPE	-	-	61,227	-	61,227
2113164	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
2113169	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
Total Salary											-	-	576,984	124,992	701,976
Total OPE											-	-	255,824	69,309	325,133
Total Personal Services											**-**	**-**	**832,808**	**194,301**	**1,027,109**

PIC100 - Position Budget Report ***High School Success & Every Day Matters (CA)***

2021-23 Biennium **Cross Reference Number: 58100-100-30-04-00005**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000119	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	9227	SAL	55,362	-	-	166,086	221,448
										OPE	23,303	-	-	69,908	93,211
1713066	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1713068	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	9227	SAL	-	-	221,448	-	221,448
										OPE	-	-	93,211	-	93,211
1713069	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	6	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
1913070	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	232,608	-	232,608
										OPE	-	-	95,977	-	95,977
1913073	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
1913074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1913075	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
1913076	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	90,636	-	-	-	90,636
1913078	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1913176	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1913177	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
2113142	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
2113143	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	232,608	-	232,608
										OPE	-	-	95,977	-	95,977
2113144	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
2312502	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192

PIC100 - Position Budget Report ***High School Success & Every Day Matters (CA)***

2021-23 Biennium **Cross Reference Number: 58100-100-30-04-00005**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	79,270	-	79,270
Total Salary											568,770	-	2,085,768	166,086	2,820,624
Total OPE											265,534	-	976,886	69,908	1,312,328
Total Personal Services											**834,304**	**-**	**3,062,654**	**235,994**	**4,132,952**

PIC100 - Position Budget Report ***EAC Administration***

2021-23 Biennium **Cross Reference Number: 58100-100-30-05-00001**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2125001	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	9	12305	SAL	-	-	295,320	-	295,320
										OPE	-	-	110,281	-	110,281
2125002	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2125003	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4236	SAL	-	-	101,664	-	101,664
										OPE	-	-	63,528	-	63,528
2125006	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2311005	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
2312501	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
2313501	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
2313502	OAS C0862 AP	PROGRAM ANALYST 3	29	LF	1	0.92	22	2	5460	SAL	-	-	120,120	-	120,120
										OPE	-	-	64,907	-	64,907
2313503	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	LF	1	0.92	22	2	6607	SAL	-	-	145,354	-	145,354
										OPE	-	-	71,160	-	71,160
Total Salary											-	-	1,446,802	-	1,446,802
Total OPE											-	-	695,915	-	695,915
Total Personal Services											**-**	**-**	**2,142,717**	**-**	**2,142,717**

PIC100 - Position Budget Report ***ELD Grant Administration***

2021-23 Biennium **Cross Reference Number: 58100-100-50-01-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003252	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	-	149,664	149,664
										OPE	-	-	-	75,422	75,422
0791181	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	28,843	-	-	115,373	144,216
										OPE	14,815	-	-	59,258	74,073
0791183	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1141651	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
1715012	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
2115101	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2115104	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
2115105	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
Total Salary											448,219	-	382,968	456,941	1,288,128
Total OPE											195,408	-	209,907	220,570	625,885
Total Personal Services											**643,627**	**-**	**592,875**	**677,511**	**1,914,013**

PIC100 - Position Budget Report ***Licensing***

2021-23 Biennium **Cross Reference Number: 58100-100-50-02-00020**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000007	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0000636	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
0001224	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	3932	SAL	-	-	-	94,368	94,368
										OPE	-	-	-	61,720	61,720
0002508	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
0003264	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.50	12	2	4519	SAL	54,228	-	-	-	54,228
										OPE	32,605	-	-	-	32,605
0003792	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	-	-	-	72,792	72,792
										OPE	-	-	-	56,374	56,374
0003793	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	194,765	-	-	48,691	243,456
										OPE	78,931	-	-	19,733	98,664
0003906	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
0003907	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0003946	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
0003954	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0004447	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
0004449	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0004451	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0004901	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0004904	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568

PIC100 - Position Budget Report ***Licensing***

2021-23 Biennium **Cross Reference Number: 58100-100-50-02-00020**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	77,629	77,629
0200050	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
0200051	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
0200052	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
0200053	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
0200055	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0200056	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.75	18	10	6607	SAL	-	-	-	118,926	118,926
										OPE	-	-	-	58,221	58,221
0200058	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0200059	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0200060	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.75	18	10	6607	SAL	-	-	-	118,926	118,926
										OPE	-	-	-	58,221	58,221
0200061	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
0200062	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0200063	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0200064	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
0200065	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0200066	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212

PIC100 - Position Budget Report ***Licensing***

2021-23 Biennium **Cross Reference Number: 58100-100-50-02-00020**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0200068	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	2	3150	SAL	-	-	-	37,800	37,800
										OPE	-	-	-	28,535	28,535
0200069	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,027	93,027
0200070	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0200071	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0200072	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
0200073	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0200074	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0200075	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0200076	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0200077	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0200078	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0200079	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0200080	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	2	3348	SAL	80,352	-	-	-	80,352
										OPE	58,247	-	-	-	58,247
0200081	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
0200082	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	-	-	-	182,016	182,016
										OPE	-	-	-	83,439	83,439
0200083	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	-	69,840	69,840

PIC100 - Position Budget Report ***Licensing***

2021-23 Biennium **Cross Reference Number: 58100-100-50-02-00020**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	55,643	55,643
0390064	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	2	2910	SAL	34,920	-	-	-	34,920
										OPE	27,821	-	-	-	27,821
0785126	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
0789060	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
0791020	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
0791182	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	2	2910	SAL	34,920	-	-	-	34,920
										OPE	27,821	-	-	-	27,821
0793021	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1578210	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
1578212	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1715074	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
1715075	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	-	165,192	165,192
										OPE	-	-	-	79,270	79,270
1715076	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
1715077	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	-	79,032	79,032
										OPE	-	-	-	57,920	57,920
1715078	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
1715079	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
1715085	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309

PIC100 - Position Budget Report ***Licensing***

2021-23 Biennium **Cross Reference Number: 58100-100-50-02-00020**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1715086	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
1715087	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,073	74,073
1715088	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
1715089	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
1715090	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
1715091	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
1715092	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
1715093	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,073	74,073
1915023	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
1915024	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
1915025	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
1915026	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,663	59,663
1915027	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	-	94,368	94,368
										OPE	-	-	-	61,720	61,720
1915033	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	-	82,416	82,416
										OPE	-	-	-	58,759	58,759
1915034	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
1915035	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	-	98,928	98,928

PIC100 - Position Budget Report ***Licensing***

2021-23 Biennium **Cross Reference Number: 58100-100-50-02-00020**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	62,850	62,850
1915036	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
1915041	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
1915047	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
1915101	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	129,456	-	-	-	129,456
										OPE	70,415	-	-	-	70,415
1915102	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
1915103	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
1915104	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1915105	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1915106	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1915107	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1915108	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1915109	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2000005	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2115001	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2115002	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309

PIC100 - Position Budget Report ***Licensing***

2021-23 Biennium **Cross Reference Number: 58100-100-50-02-00020**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2115003	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
2115004	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579
2115005	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
2115006	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2115007	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2115008	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
2115009	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2115012	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
2115035	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
2115040	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
2115051	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	-	-	-	182,016	182,016
										OPE	-	-	-	83,439	83,439
2115073	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9227	SAL	-	-	-	221,448	221,448
										OPE	-	-	-	93,211	93,211
2115074	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	-	-	-	173,280	173,280
										OPE	-	-	-	81,275	81,275
2115075	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2115076	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579
2115077	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	4749	SAL	-	-	-	113,976	113,976

PIC100 - Position Budget Report ***Licensing***

2021-23 Biennium **Cross Reference Number: 58100-100-50-02-00020**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	66,579	66,579
2115078	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2115079	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
2115080	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
2115081	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579
2115082	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2115083	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
2115084	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
2115085	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
2115086	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
2115087	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
2115090	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	-	243,456	243,456
										OPE	-	-	-	98,664	98,664
2115111	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
2115112	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579
2350002	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.58	14	2	3150	SAL	44,100	-	-	-	44,100
										OPE	33,291	-	-	-	33,291
2350003	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.21	5	2	2910	SAL	14,550	-	-	-	14,550
										OPE	11,592	-	-	-	11,592

PIC100 - Position Budget Report ***Licensing***

2021-23 Biennium **Cross Reference Number: 58100-100-50-02-00020**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2350007	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.58	14	2	4519	SAL	63,266	-	-	-	63,266
										OPE	38,040	-	-	-	38,040
2350008	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.58	14	2	4519	SAL	63,266	-	-	-	63,266
										OPE	38,040	-	-	-	38,040
2350009	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.58	14	2	4519	SAL	63,266	-	-	-	63,266
										OPE	38,040	-	-	-	38,040
2350015	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.83	20	2	2910	SAL	58,200	-	-	-	58,200
										OPE	46,368	-	-	-	46,368
2350016	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.83	20	2	5460	SAL	109,200	-	-	-	109,200
										OPE	59,006	-	-	-	59,006
2350017	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.58	14	2	3150	SAL	44,100	-	-	-	44,100
										OPE	33,291	-	-	-	33,291
2350018	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.58	14	2	3150	SAL	44,100	-	-	-	44,100
										OPE	33,291	-	-	-	33,291
2350019	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.83	20	2	4519	SAL	90,380	-	-	-	90,380
										OPE	54,342	-	-	-	54,342
2350020	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	2	3751	SAL	45,012	-	-	-	45,012
										OPE	30,322	-	-	-	30,322
2350026	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
2350027	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	-	-	-	149,928	149,928
										OPE	-	-	-	75,488	75,488
2350028	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	-	-	-	149,928	149,928
										OPE	-	-	-	75,488	75,488
2350029	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	-	165,192	165,192
										OPE	-	-	-	79,270	79,270
2350030	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
3200743	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
4100262	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568

PIC100 - Position Budget Report ***Licensing***

2021-23 Biennium **Cross Reference Number: 58100-100-50-02-00020**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,629	-	-	-	77,629
4800641	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
5500513	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.50	12	2	4519	SAL	54,228	-	-	-	54,228
										OPE	32,605	-	-	-	32,605
7700205	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
9205506	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
9306512	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
9315302	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,027	93,027
9317200	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
Total Salary											4,408,237	-	700,608	13,568,335	18,677,180
Total OPE											2,338,599	-	403,627	7,241,839	9,984,065
Total Personal Services											**6,746,836**	**-**	**1,104,235**	**20,810,174**	**28,661,245**

PIC100 - Position Budget Report ***Early Learning Leadership & Administration***

2021-23 Biennium **Cross Reference Number: 58100-100-50-07-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000265	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	-	268,032	268,032
										OPE	-	-	-	104,754	104,754
0004452	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0787065	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1211350	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	271,467	-	38,781	-	310,248
										OPE	98,922	-	14,132	-	113,054
1211351	MENN Z0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	2	3348	SAL	40,176	-	21,695	18,481	80,352
										OPE	29,124	-	15,727	13,397	58,248
1715002	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	9227	SAL	221,448	-	-	-	221,448
										OPE	93,211	-	-	-	93,211
1715013	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
1715014	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1715015	MESN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	70,415	-	-	-	70,415
2115017	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,386	-	-	61,157	81,543
2115019	OAS C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	90,636	90,636
2115031	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2115039	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
2115089	OAS C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
2115102	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2115109	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928

PIC100 - Position Budget Report ***Early Learning Leadership & Administration***

2021-23 Biennium **Cross Reference Number: 58100-100-50-07-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	62,850	-	62,850
2185004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
2185005	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2350022	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2350058	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
4102507	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,027	93,027
7112095	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	69,297	-	-	-	69,297
Total Salary											1,899,225	-	671,420	1,158,955	3,729,600
Total OPE											876,057	-	372,930	516,439	1,765,426
Total Personal Services											**2,775,282**	**-**	**1,044,350**	**1,675,394**	**5,495,026**

PIC100 - Position Budget Report ***Community Systems***

2021-23 Biennium **Cross Reference Number: 58100-100-50-07-00050**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004450	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0799447	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	8794	SAL	211,056	-	-	-	211,056
										OPE	90,636	-	-	-	90,636
1578211	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	90,636	90,636
1715017	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	8794	SAL	211,056	-	-	-	211,056
										OPE	90,636	-	-	-	90,636
1715018	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
1715080	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
1915028	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
1915039	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	90,636	90,636
1915040	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	90,636	90,636
1915044	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
2115032	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
2115117	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
7112037	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	2	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
Total Salary											950,280	-	272,040	1,002,504	2,224,824
Total OPE											427,161	-	144,083	478,437	1,049,681
Total Personal Services											**1,377,441**	**-**	**416,123**	**1,480,941**	**3,274,505**

PIC100 - Position Budget Report ***Early Learning Programs***

2021-23 Biennium **Cross Reference Number: 58100-100-50-07-00060**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000839	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	2	6009	SAL	28,843	-	-	115,373	144,216
										OPE	14,815	-	-	59,258	74,073
0006014	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	6	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
0006015	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
1715011	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	90,636	90,636
1715081	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
1715082	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
2115049	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
2115106	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2115107	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2115108	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2115110	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
2115113	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
2350031	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.92	22	2	4974	SAL	109,428	-	-	-	109,428
										OPE	62,257	-	-	-	62,257
Total Salary											865,927	-	703,392	416,453	1,985,772
Total OPE											410,730	-	365,980	210,538	987,248
Total Personal Services											**1,276,657**	**-**	**1,069,372**	**626,991**	**2,973,020**

PIC100 - Position Budget Report ***Juvenile Crime Prevention***

2021-23 Biennium **Cross Reference Number: 58100-100-55-02-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7112024	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
7112031	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3146	SAL	56,628	-	18,876	-	75,504
										OPE	42,785	-	14,262	-	57,047
7112124	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	7620	SAL	-	-	-	182,880	182,880
										OPE	-	-	-	83,653	83,653
Total Salary											288,348	-	18,876	182,880	490,104
Total OPE											138,542	-	14,262	83,653	236,457
Total Personal Services											**426,890**	**-**	**33,138**	**266,533**	**726,561**

PIC100 - Position Budget Report ***Gang Prevention & Intervention***

2021-23 Biennium **Cross Reference Number: 58100-100-55-03-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1580502	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7620	SAL	182,880	-	-	-	182,880
										OPE	83,653	-	-	-	83,653
Total Salary											182,880	-	-	-	182,880
Total OPE											83,653	-	-	-	83,653
Total Personal Services											**266,533**	**-**	**-**	**-**	**266,533**

PIC100 - Position Budget Report ***Youth Development Admin***

2021-23 Biennium **Cross Reference Number: 58100-100-55-04-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1715501	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1715584	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
2115511	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2115513	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2115514	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2115515	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
7112028	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
7112050	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	303,671	-	6,577	-	310,248
										OPE	110,657	-	2,397	-	113,054
7112200	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	116,510	-	-	12,946	129,456
										OPE	63,374	-	-	7,042	70,416
Total Salary											1,000,069	-	515,185	12,946	1,528,200
Total OPE											432,736	-	281,775	7,042	721,553
Total Personal Services											**1,432,805**	**-**	**796,960**	**19,988**	**2,249,753**

PIC100 - Position Budget Report ***OSD Admin***

2021-23 Biennium **Cross Reference Number: 58100-200-72-01-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000300	MNSN Z7010 EF	PRINCIPAL EXECUTIVE/MANAGER F	35	PF	1	1.00	24	10	12161	SAL	291,864	-	-	-	291,864
										OPE	109,639	-	-	-	109,639
0000302	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	4909	SAL	117,816	-	-	-	117,816
										OPE	67,531	-	-	-	67,531
0000303	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
0000306	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	82,416	-	-	-	82,416
										OPE	58,759	-	-	-	58,759
0000312	OAS C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	182,729	-	12,703	-	195,432
										OPE	81,125	-	5,640	-	86,765
Total Salary											744,665	-	12,703	-	757,368
Total OPE											372,697	-	5,640	-	378,337
Total Personal Services											**1,117,362**	**-**	**18,343**	**-**	**1,135,705**

PIC100 - Position Budget Report ***OSD Classroom***

2021-23 Biennium **Cross Reference Number: 58100-200-72-02-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000307	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	8	5731	SAL	137,544	-	-	-	137,544
										OPE	72,419	-	-	-	72,419
0000308	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	6	5401	SAL	129,624	-	-	-	129,624
										OPE	70,457	-	-	-	70,457
0000309	RE U7546 DP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	4	5401	SAL	129,624	-	-	-	129,624
										OPE	70,457	-	-	-	70,457
0000310	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	3	4944	SAL	118,656	-	-	-	118,656
										OPE	67,739	-	-	-	67,739
0000311	RE U7546 DP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	2	5092	SAL	97,363	-	24,845	-	122,208
										OPE	54,669	-	13,950	-	68,619
0000314	RE U7546 CP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	2	4944	SAL	118,656	-	-	-	118,656
										OPE	67,739	-	-	-	67,739
0000316	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	13	6645	SAL	159,480	-	-	-	159,480
										OPE	77,855	-	-	-	77,855
0000319	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	14	6843	SAL	164,232	-	-	-	164,232
										OPE	79,033	-	-	-	79,033
0000321	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	4	5092	SAL	122,208	-	-	-	122,208
										OPE	68,619	-	-	-	68,619
0000323	RE U7546 DP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	2	5092	SAL	122,208	-	-	-	122,208
										OPE	68,619	-	-	-	68,619
0000328	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	3	4944	SAL	118,656	-	-	-	118,656
										OPE	67,739	-	-	-	67,739
0000331	RE U7546 CP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	9	6080	SAL	145,920	-	-	-	145,920
										OPE	74,495	-	-	-	74,495
0000338	RE U7546 CP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	14	7048	SAL	169,152	-	-	-	169,152
										OPE	80,252	-	-	-	80,252
0000339	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	13	6645	SAL	159,480	-	-	-	159,480
										OPE	77,855	-	-	-	77,855
0000343	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	12	6451	SAL	154,824	-	-	-	154,824
										OPE	76,701	-	-	-	76,701
0000344	RE U7546 DP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	15	7477	SAL	179,448	-	-	-	179,448

PIC100 - Position Budget Report ***OSD Classroom***

2021-23 Biennium **Cross Reference Number: 58100-200-72-02-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	82,803	-	-	-	82,803
0000345	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	14	6843	SAL	27,427	-	136,805	-	164,232
										OPE	13,199	-	65,834	-	79,033
0000346	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	14	6843	SAL	164,232	-	-	-	164,232
										OPE	79,033	-	-	-	79,033
0000347	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	14	6843	SAL	164,232	-	-	-	164,232
										OPE	79,033	-	-	-	79,033
0000349	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	4	5092	SAL	122,208	-	-	-	122,208
										OPE	68,619	-	-	-	68,619
0000352	RE U7546 DP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	15	7477	SAL	179,448	-	-	-	179,448
										OPE	82,803	-	-	-	82,803
0000353	MNSN Z7544 DI	SUPV TEACHER SPEC SCHOOLS-MA	25S	PF	1	1.00	24	19	7576	SAL	181,824	-	-	-	181,824
										OPE	83,392	-	-	-	83,392
0000355	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	14	6843	SAL	164,232	-	-	-	164,232
										OPE	79,033	-	-	-	79,033
0000356	MNSN Z7544 BI	SUPV TEACHER SPEC SCHOOLS-MA	25S	PF	1	1.00	24	18	7135	SAL	171,240	-	-	-	171,240
										OPE	80,769	-	-	-	80,769
0000357	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	2	4800	SAL	115,200	-	-	-	115,200
										OPE	66,883	-	-	-	66,883
0000367	RE U7546 DP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	15	7477	SAL	71,779	-	107,669	-	179,448
										OPE	33,121	-	49,682	-	82,803
0000368	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	2	4800	SAL	115,200	-	-	-	115,200
										OPE	66,883	-	-	-	66,883
0000412	OAS C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	63,017	-	-	27,007	90,024
										OPE	42,451	-	-	18,193	60,644
0000414	RE U7546 BP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	9	5903	SAL	141,672	-	-	-	141,672
										OPE	73,442	-	-	-	73,442
0000417	OAS C2302 AP	TEACHING ASSISTANT	15	AF	1	0.83	20	2	2910	SAL	-	-	-	58,200	58,200
										OPE	-	-	-	46,368	46,368
0000450	OAS C2302 AP	TEACHING ASSISTANT	15	AF	1	0.83	20	9	3932	SAL	78,640	-	-	-	78,640
										OPE	51,433	-	-	-	51,433

PIC100 - Position Budget Report ***OSD Classroom***

2021-23 Biennium **Cross Reference Number: 58100-200-72-02-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000453	OAS C2302 AP	TEACHING ASSISTANT	15	AF	1	0.83	20	2	2910	SAL	58,200	-	-	-	58,200
										OPE	46,368	-	-	-	46,368
0000461	OAS C2302 AP	TEACHING ASSISTANT	15	AF	1	0.83	20	4	3150	SAL	56,700	-	6,300	-	63,000
										OPE	42,802	-	4,756	-	47,558
0000465	RE U7546 DP	TEACHER SPECIAL SCHOOLS-MA	21	PF	1	1.00	24	14	7259	SAL	174,216	-	-	-	174,216
										OPE	81,507	-	-	-	81,507
0000734	OAS C2302 AP	TEACHING ASSISTANT	15	AP	1	0.42	10.08	5	3293	SAL	-	-	33,193	-	33,193
										OPE	-	-	25,795	-	25,795
0000737	UA U7546 BP	TEACHER SPECIAL SCHOOLS-MA	11S	PF	1	1.00	24	2	3166	SAL	75,984	-	-	-	75,984
										OPE	57,165	-	-	-	57,165
0000745	UA U7546 BP	TEACHER SPECIAL SCHOOLS-MA	11S	PF	1	1.00	24	5	3455	SAL	82,920	-	-	-	82,920
										OPE	58,883	-	-	-	58,883
1327223	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	AF	1	0.83	20	4	3932	SAL	57,014	-	21,626	-	78,640
										OPE	37,289	-	14,144	-	51,433
Total Salary											4,492,460	-	330,438	85,207	4,908,105
Total OPE											2,381,559	-	174,161	64,561	2,620,281
Total Personal Services											**6,874,019**	**-**	**504,599**	**149,768**	**7,528,386**

PIC100 - Position Budget Report ***OSD Residential***

2021-23 Biennium **Cross Reference Number: 58100-200-72-03-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000361	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	8	5944	SAL	142,656	-	-	-	142,656
										OPE	73,686	-	-	-	73,686
0000362	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	5208	SAL	114,576	-	-	-	114,576
										OPE	63,533	-	-	-	63,533
0000366	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	5208	SAL	114,576	-	-	-	114,576
										OPE	63,533	-	-	-	63,533
0000372	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	7	4519	SAL	99,418	-	-	-	99,418
										OPE	59,776	-	-	-	59,776
0000373	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	9	4974	SAL	109,428	-	-	-	109,428
										OPE	62,257	-	-	-	62,257
0000376	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	5208	SAL	114,576	-	-	-	114,576
										OPE	63,533	-	-	-	63,533
0000380	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	5208	SAL	114,576	-	-	-	114,576
										OPE	63,533	-	-	-	63,533
0000382	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	9	4974	SAL	109,428	-	-	-	109,428
										OPE	62,257	-	-	-	62,257
0000383	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	5208	SAL	114,576	-	-	-	114,576
										OPE	63,533	-	-	-	63,533
0000385	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	4	3932	SAL	86,504	-	-	-	86,504
										OPE	56,577	-	-	-	56,577
0000386	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AP	1	0.66	15.84	6	4310	SAL	-	-	68,270	-	68,270
										OPE	-	-	42,475	-	42,475
0000387	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	5208	SAL	114,576	-	-	-	114,576
										OPE	63,533	-	-	-	63,533
0000388	OAS C6767 AP	DORMITORY COUNSELOR 1	16	AF	1	0.92	22	10	4310	SAL	94,820	-	-	-	94,820
										OPE	58,638	-	-	-	58,638
0000391	OAS C6767 AP	DORMITORY COUNSELOR 1	16	AF	1	0.92	22	10	4310	SAL	94,820	-	-	-	94,820
										OPE	58,638	-	-	-	58,638
0000469	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	4	3932	SAL	86,504	-	-	-	86,504
										OPE	56,577	-	-	-	56,577
0000629	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AP	1	0.83	19.92	8	4749	SAL	-	-	94,600	-	94,600

PIC100 - Position Budget Report ***OSD Residential***

2021-23 Biennium **Cross Reference Number: 58100-200-72-03-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	55,388	-	55,388
0000663	OAS C6767 AP	DORMITORY COUNSELOR 1	16	AP	1	0.42	10.08	8	3932	SAL	-	-	39,635	-	39,635
										OPE	-	-	27,391	-	27,391
Total Salary											1,511,034	-	202,505	-	1,713,539
Total OPE											869,604	-	125,254	-	994,858
Total Personal Services											**2,380,638**	**-**	**327,759**	**-**	**2,708,397**

PIC100 - Position Budget Report ***OSD Medical***

2021-23 Biennium **Cross Reference Number: 58100-200-72-04-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000394	MMS X6240 AP	SUPERVISING RN	32	AF	1	0.92	22	9	9655	SAL	212,410	-	-	-	212,410
										OPE	87,776	-	-	-	87,776
0000395	OAS C6135 AP	LICENSED PRACTICAL NURSE	22S	AF	1	0.83	20	10	5960	SAL	119,200	-	-	-	119,200
										OPE	61,484	-	-	-	61,484
0000684	OAS C6135 AP	LICENSED PRACTICAL NURSE	22S	AP	1	0.83	19.92	7	5198	SAL	-	-	103,544	-	103,544
										OPE	-	-	57,604	-	57,604
Total Salary											331,610	-	103,544	-	435,154
Total OPE											149,260	-	57,604	-	206,864
Total Personal Services											**480,870**	**-**	**161,148**	**-**	**642,018**

PIC100 - Position Budget Report ***OSD Nutrition***

2021-23 Biennium **Cross Reference Number: 58100-200-72-05-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000421	MMS X9107 AP	FOOD SERVICE MANAGER 2	24	AF	1	0.92	22	9	6558	SAL	144,276	-	-	-	144,276
										OPE	70,892	-	-	-	70,892
0000422	OAS C9117 AP	COOK 2	17	AF	1	0.83	20	10	4519	SAL	90,380	-	-	-	90,380
										OPE	54,342	-	-	-	54,342
0000424	OAS C9116 AP	COOK 1	13	AF	1	0.83	20	8	3434	SAL	68,680	-	-	-	68,680
										OPE	48,965	-	-	-	48,965
0000430	OAS C9101 AP	FOOD SERVICE WORKER 2	10	AF	1	0.83	20	10	3293	SAL	65,860	-	-	-	65,860
										OPE	48,266	-	-	-	48,266
0000474	OAS C9100 AP	FOOD SERVICE WORKER 1	8	AP	1	0.42	10.08	9	2910	SAL	29,333	-	-	-	29,333
										OPE	24,839	-	-	-	24,839
0000697	OAS C9101 AP	FOOD SERVICE WORKER 2	10	AP	1	0.42	10.08	10	3293	SAL	33,193	-	-	-	33,193
										OPE	25,795	-	-	-	25,795
1727203	OAS C9100 AP	FOOD SERVICE WORKER 1	8	PF	1	1.00	24	9	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
Total Salary											431,722	-	69,840	-	501,562
Total OPE											273,099	-	55,643	-	328,742
Total Personal Services											**704,821**	**-**	**125,483**	**-**	**830,304**

PIC100 - Position Budget Report ***OSD Physical Plant***

2021-23 Biennium **Cross Reference Number: 58100-200-72-06-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000021	OAS C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
0000336	OAS C4014 AP	FACILITY OPERATIONS SPEC 1	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
0000399	OAS C4001 AP	PAINTER	22	PF	1	1.00	24	8	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0000428	OAS C4101 AP	CUSTODIAN	10	AF	1	0.92	22	10	3293	SAL	72,446	-	-	-	72,446
										OPE	53,093	-	-	-	53,093
0000437	OAS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
0000438	OAS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
0000441	OAS C4033 AP	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
0000442	OAS C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
0000443	OAS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	15,120	-	60,480	-	75,600
										OPE	11,414	-	45,655	-	57,069
0000445	OAS C4403 AP	TRANSPORTER	11B	PP	1	0.83	20	10	3434	SAL	34,340	-	34,340	-	68,680
										OPE	24,483	-	24,483	-	48,966
0000529	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	6	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
1927601	OAS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	2910	SAL	13,968	-	55,872	-	69,840
										OPE	11,129	-	44,514	-	55,643
Total Salary											773,098	-	433,076	-	1,206,174
Total OPE											488,039	-	261,298	-	749,337
Total Personal Services											**1,261,137**	**-**	**694,374**	**-**	**1,955,511**