



Oregon Department of Education 2025-27 Governor's Budget

Dr. Charlene Williams

Oregon Department of Education Director

**OREGON DEPARTMENT OF EDUCATION
2025-27 Governor's BUDGET**

TABLE OF CONTENTS

INTRODUCTORY INFORMATION

Certification	1

LEGISLATIVE ACTION	2

AGENCY SUMMARY

1. Agency Summary Graphics	4
2. Organizational Chart	8
3. Agency Summary Narrative	11
4. Detail of Reductions	44
5. ORBITS and ORPICS Budget Reports	48

REVENUES

1. Revenues Graphics	130
2. Revenues Narrative	132
3. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012) 212	144

PROGRAM UNITS

1. Department Operations	168
2. Oregon School for the Deaf	249
3. Educator Advancement Council	262
4. Youth Development Grant-in-Aid	277
5. 12-K Grant-in-Aid	290
6. State School Fund	347
7. Common School Fund	363
8. Capital Bond & Debt Service	370

OREGON DEPARTMENT OF EDUCATION
2019-21 LEGISLATIVELY ADOPTED BUDGET

SPECIAL REPORTS

1. IT Project Prioritization	406
2. 2023 Annual Performance Progress Report	428
3. Secretary of State Audits (2020 and 2022)	449
4. Span of Control Report	501
5. ORBITS & ORPICS Reports	508

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

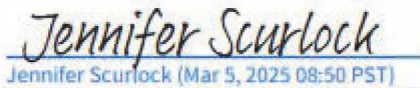
AGENCY ADDRESS



SIGNATURE OF CHARLENE WILLIAMS

Charlene Williams, Deputy Superintendent of Public Instruction

TITLE


Jennifer Scurlock (Mar 5, 2025 08:50 PST)

SIGNATURE OF JENNIFER SCURLOCK

Chair, State Board of Education

TITLE

Agency 58100 Oregon Department of Education

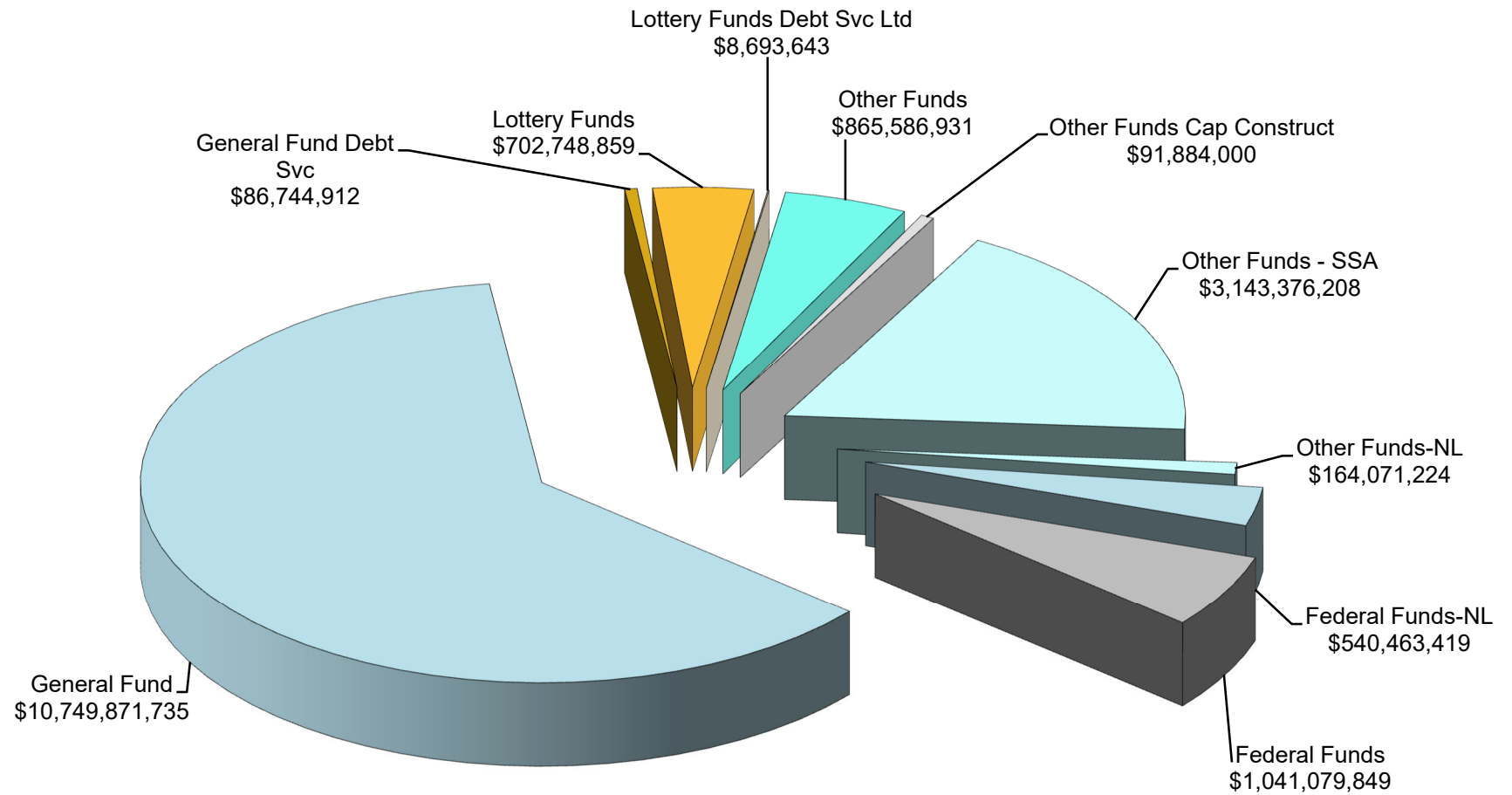
Agency Contact: Amber Forster
Date Submitted: February 11, 2025
CFO Analyst: Mike Streepey

Session/Eboard	Year	Bill Number	Short Description of Action Taken
Session	2023	HB5014	ODE Agency Budget Bill
Session	2023	HB5015	State School Fund
Session	2023	HB2767	Recovery Schools
Session	2023	HB2656	School Surveys
Session	2023	HB3144	Native Hawaiian/PI SS Plan
Session	2023	HB3198	Early Literacy
Session	2023	SB3	Diploma Requirements
Session	2023	SB283	Education Workforce Package
Session	2023	SB819	Ensure that every child, regardless of their circumstances, gets the education they deserve
Session	2023	SB1002	SSEM
Session	2023	SB1050	Ethnics Studies
Session	2023	HB5006	End of Session Bill
Session	2023	SB5506	End of Session Bill
Session	2023	HB5029	Revenue
Session	2024	SB5701	Sal Pot
Session	2024	HB4082	Summer Learning
Session	2024	HB4084	Foster Care Pilot
Session	2024	HB5203	Fund for Student Success Allocations
Session	2024	HB5204	EMOPI & Opioid Awareness
Session	2024	SB1532	Immigrant & Refugee Student Success Plan
Session	2024	SB1552	Youth Advisory Group
E-Board	2024	September	High School Success
E-Board	2024	December	Early Literacy

**2025-27 Oregon Department of Education
Governor's Budget**

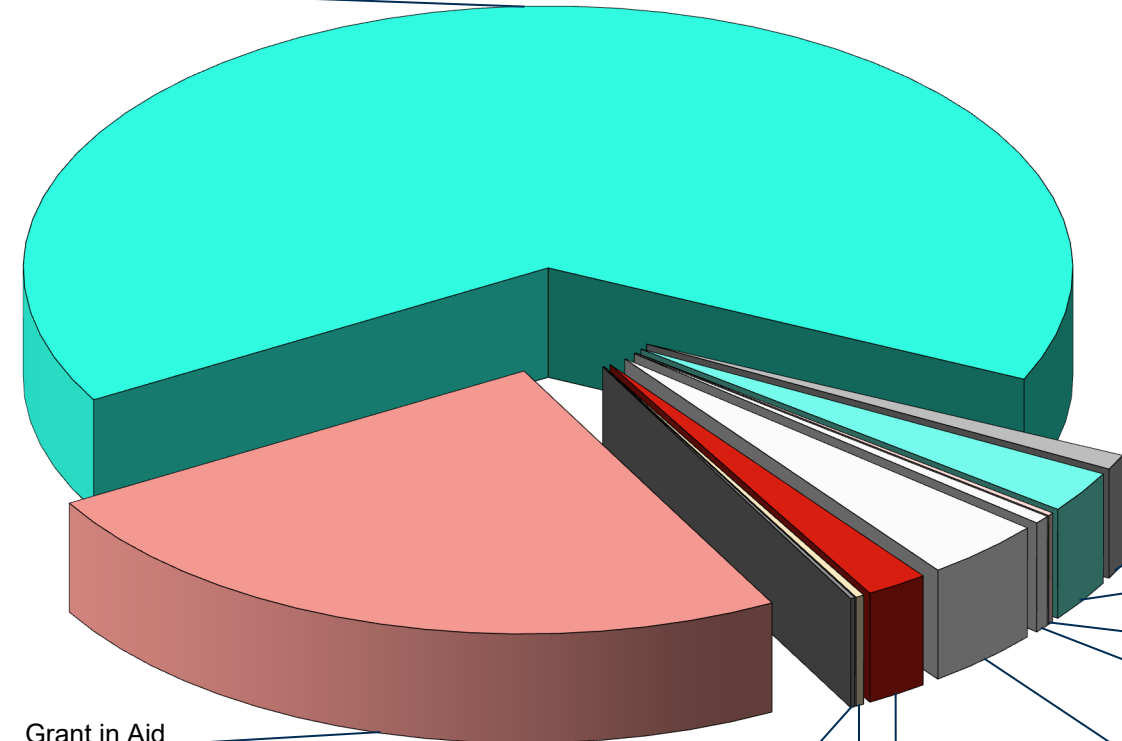
Agency Summary

**2025-27 Governor's Budget
\$17.39 Billion All Funds
(by fund source)**



2025-27 Governor's Budget **\$17.39 Billion All Funds** **(by program area)**

School Funding
 \$11,359,442,690



Common School Fund
 \$159,996,772

Early Learning
 \$443,345,793

Youth Development
 \$33,752,676

Debt Service
 \$87,272,216

Bond Financing
 \$649,782,255

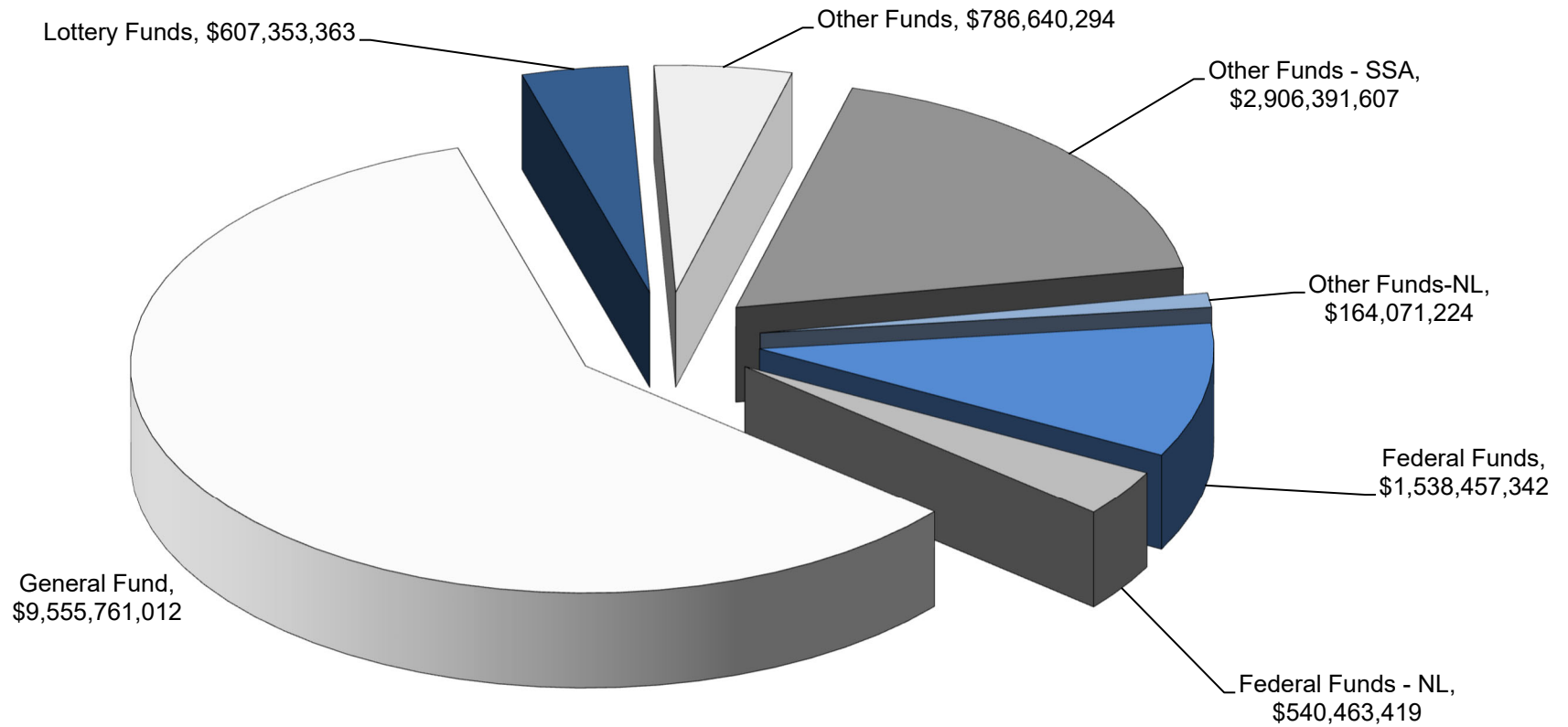
Department Operations
 \$335,435,970

Education Advancement
 Council
 \$46,219,488

School for the Deaf
 \$24,549,749

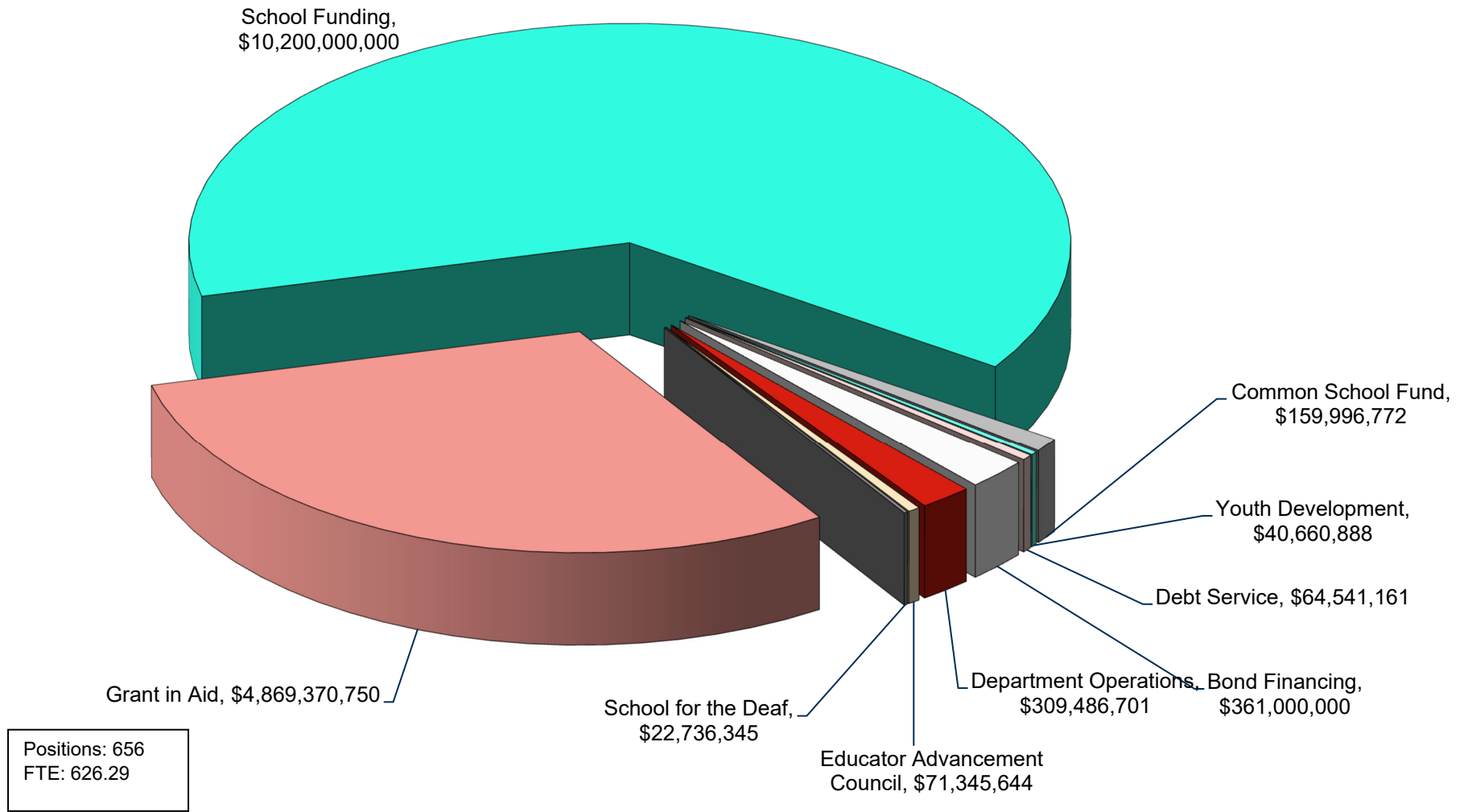
Positions: 647
 FTE: 632.91

**2023-25 Legislatively Adopted Budget
\$16.1 Billion All Funds
(by fund source)**

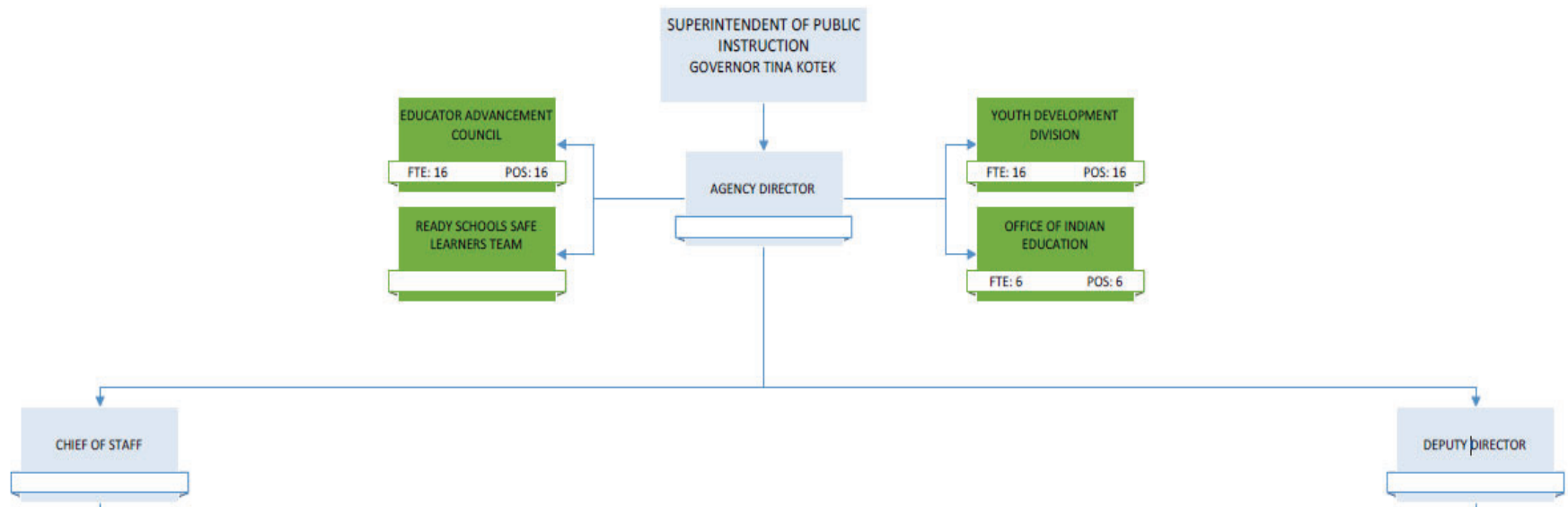


Positions: 656
FTE: 626.29

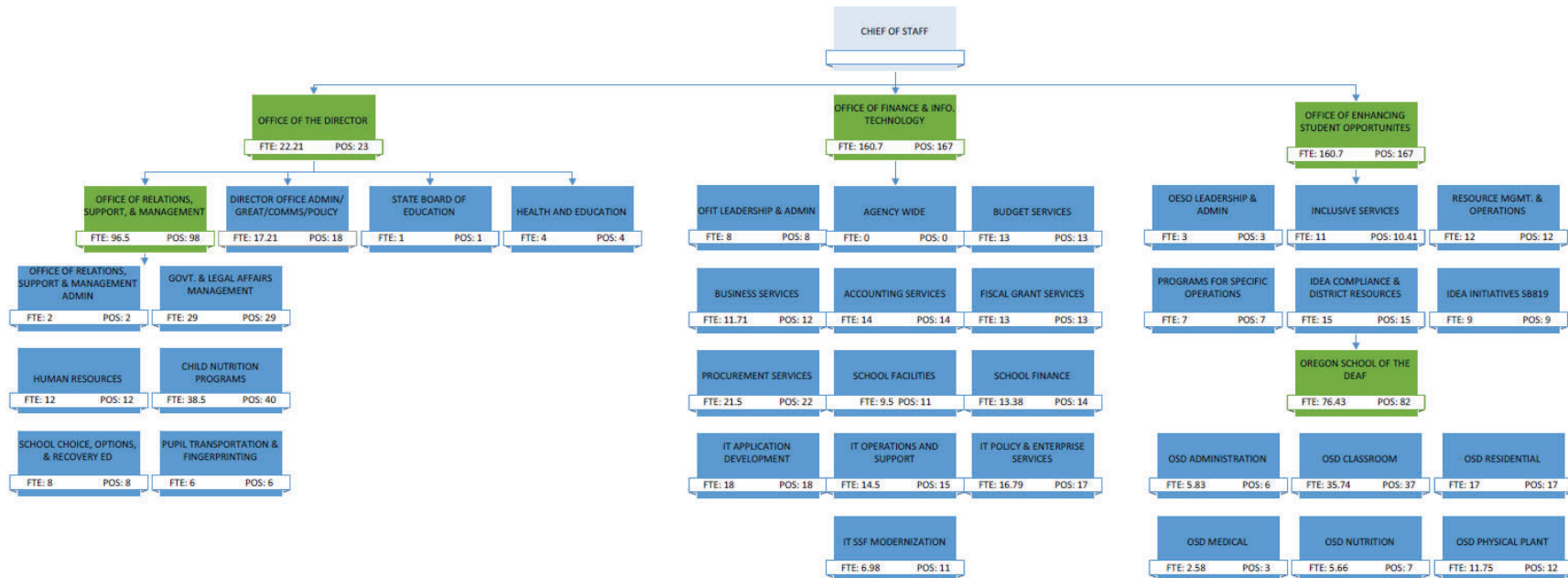
**2023-25 Legislatively Adopted Budget
\$16.1 Billion All Funds
(by program area)**



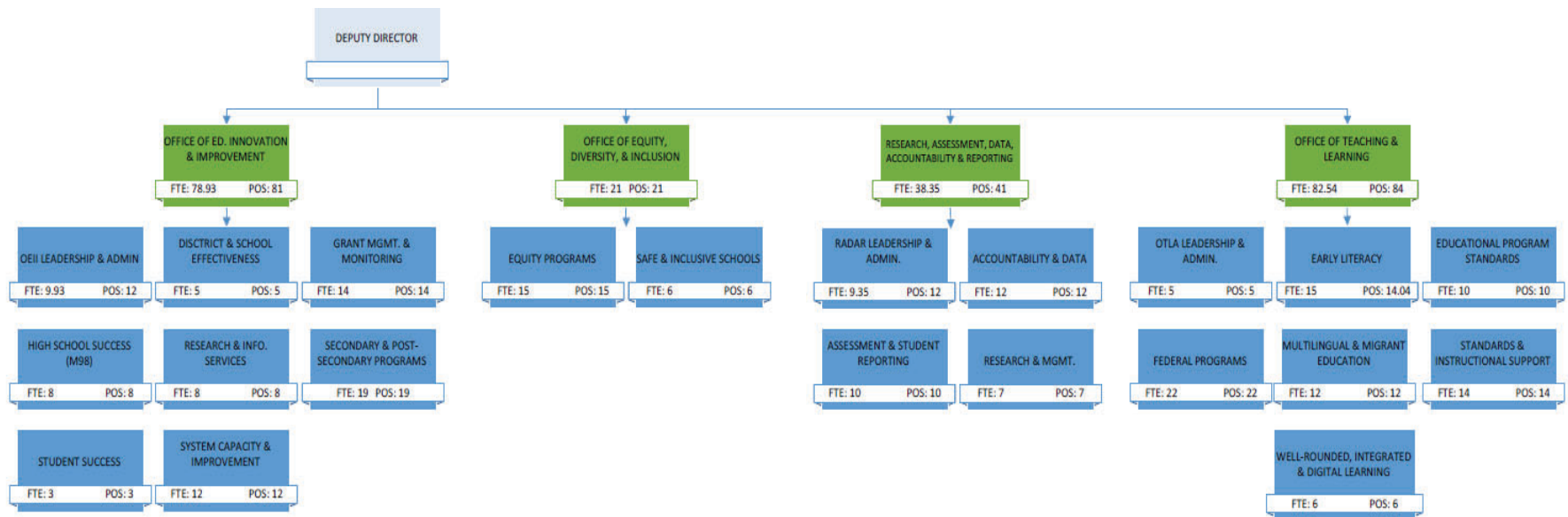
Oregon Department Of Education Organizational Chart



Oregon Department Of Education Organizational Chart



Oregon Department Of Education Organizational Chart



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 Tina Kotek, Superintendent of Public Instruction, appointed Dr Charlene Williams as Deputy Superintendent of Public Instruction on September 9, 2023.

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 2021-23 budget but will update them to reflect the new goals they are measuring.

Short-Term Goals

- **Goal 1: Every student enters school ready to learn.**

- **Goal 2: Every student is supported and on track to meet expected grade-level outcomes through a well-rounded education.**
- **Goal 3: Every student graduates from high school ready for college, career, and civic life.**
- **Goal 4: Every student, district, and agency employee is supported through high-functioning business operations.**
- **Goal 5: Interrupt and transform historically inequitable systems**

2025-27 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 Director's Office is led by the Director of the Department of Education. 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. ODE's Health in Education unit within the Director's Office fosters belonging and wellbeing by promoting the health and mental health of Oregon's school communities. We envision a future where every school in Oregon provides every child with all the support needed to learn and thrive, every day, just as that child shows up in the world. Supporting student health, social emotional health and wellbeing through a health in education approach acknowledges the unique role of schools in communities and is focused on the promotion, teaching, fostering and support of health through policies, programs and practices to ensure that every student in Oregon can learn to the full extent of their ability.

Responsibilities of the Office of the Director include:

- Government Relations
- Strategic Initiatives and Senior Strategy Development
- Student Success Initiatives
- All schools in Oregon implement student-centered social emotional health models, ensuring that students can learn to their full potential

- All school districts in Oregon have wellness policies and implement employee wellness initiatives that support school staff
- ODE sustains and deepens system alignments with other state and local agencies to ensure that students and staff have easy access to the social emotional health supports they need to thrive

The 2025-27 Governor's Budget for Office of the Director is \$8,836,735 and is supported with a combination of General Fund and Other Funds. There is a total of 23 positions and 22.21 FTE.

Office of Relations, Support, & Management Administration

The Office of Relations, Support, & Management Administration is led by the Deputy Director/Chief of Staff. This office provides the supervision and management of operational and programmatic elements 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. The Human Resources Unit ensures that planning, systems, structure and personnel are in place to support the Department's mission through efficient and effective employee services. This includes supporting the agency through consultation on grievances and disciplinary actions, recruitment and selection, personnel administration and collective bargaining, payroll and benefits administration, staff training and development, non-discrimination and affirmative action, cultural competency and diversity, facilities management, employee safety and wellness, and general agency support services. The Government and Legal Affairs Team within the Office is led by the Government and Legal Affairs Manager. Also, the School Choice, Options, and Recovery Education (SCORE) team supports educational programs established by a variety of statutes including direct oversight of some schools established by contract with the agency or State Board of Education. The team provides statewide policy guidance, technical support, programmatic management, and oversight to schools, districts, and ESDs. Responsibilities of the Office of Relations, Support, & Management Administration include:

- Communications
- Human Resources
- Internal Auditing
- Legislative Services
- Quality Education Commission
- Specialized Educational Programs
- Legislative Projects
- Provide leadership, consultation, and technical assistance on civil rights laws
- Administer the agency's formal complaint resolution processes for discrimination, restraint and seclusion, retaliation, religious entanglement, determinations of nonstandard status under ORS 343.328 (Abbreviated School Day Programs), and Division 22 standards
- Provide parent advocate services for families navigating state and federal complaint processes relating the discrimination in public education

- Lead the agency's work on sexual misconduct involving non-licensed school personnel, contractors, and volunteers
- Ensure the quality and consistency of administrative rules proposed by the agency
- Provide legal support, policy analysis, and administrative support to the Fair Dismissal Appeals Board
- Alternative Education
- GED
- Homeschooling
- Public Charter Schools
- State Board of Education-Sponsored Charter Schools
- Charter School Equity Grant (SSA)
- Recovery Schools
- Child and Adult Care Food Program
- School Nutrition Programs
- Farm to Child Nutrition Programs
- Summer Meal Programs
- USDA Foods
- Summer EBT
- Pupil Transportation
- Crossing Guard & Safety Patrol
- Activity Vehicle Forms & Manuals
- School Bus Safety Inspections
- Volunteer background checks
- Fingerprinting background checks for newly hired non-certified school district employees, charter schools, private schools and their contractors

The 2025-27 Governor's Budget for the Office Relations, Support, & Management Administration requests \$39,700,102 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 100 positions and 98.50 FTE in this office.

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 2025-27 Governor's Budget for the OFIT is \$114,128,955 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 157 positions and 151.86 FTE in the OFIT.

Some of the key investment requests for OFIT are 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 and 2021-23 to improve the fiscal transparency and accountability of school district reporting and expenditures.

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 2025-27 Governor's Budget for the OESO is \$29,578,485 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 52 positions and 51.41 FTE in the OESO.

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 through 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)
- Secondary/Post-secondary Transitions (General Fund, Other Funds, and Perkins Federal Funds)

The 2025-27 Governor's Budget for the OEII is \$36,076,916 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 73 positions and 73 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
- LGBTQ2SI+ Student Success Plan
- Latino/Latina/Latinx and Indigenous (Mexico, Central America and South America) Student Success Plan

- Native American/Pacific Islander Student Success Plan
- English Language Learning Grants
- Statewide School Safety and Preventions Program (SSA)
- Safe and Effective Schools (SSA)

The 2025-27 Governor's Budget for the OEDI is \$11,740,935 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 21 positions and 21.00 FTE in the OEDI.

Office of American Indian Education (OAIE)

The Office of Indian Education (OAIE) 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 2025-27 Governor's Budget for the OAIE is \$4,194,907 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There are a total of 6 positions and 6.00 FTE.

Office of Research, Assessment, Data, Accountability, and Reporting (RADAR)

The Office of Research, Assessment, Data, Accountability, and Reporting oversees the Department's research plan and related data justice initiatives, as well as the federal assessment and accountability requirements present in the current iteration of the Elementary and Secondary Education Act. In addition, this office manages student assessments across the state. The office collects, validates, and reports data for educational research, policymaking, and operations. Ensuring security of confidential data and personally identifiable student information is a function of the office.

The 2025-27 Governor's Budget for the office is \$36,599,007 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 31 positions and 31 FTE.

Office of Teaching and Learning (OTL)

The Office of Teaching and Learning 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. 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 Programs and Grants
- Supporting Student Achievement through Accelerated Learning
- Developing Academic Standards and Promoting High-Quality Instructional Practices
- Developing Criteria and Evaluating Instructional Materials
- Social Emotional Learning Standards and Comprehensive School Counseling
- Talented and Gifted
- Administering the Menstrual Dignity Act
- U.S. Department of Education Title Programs (Title IA, IC, ID, II, III, IV-A, IV-B)
- Mc-Kinney Vento Programs
- Foster Care Program
- Summer Learning Programs
- Oregon Digital Learning and Teaching Innovations (Well-Rounded Grant, Integrated & Digital Learning)
- Multilingual and Migrant Education Programs
- Early Literacy Programs

The 2025-27 Governor's Budget for the OTL is \$40,637,309 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 72 positions and 71.5 FTE in the OTL.

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 2025-27 Governor's Budget for the EAC is \$8,749,778 and is supported with Other Funds from the Educator Advancement Fund and Student Success Act (SSA). There is a total of 16 positions and 16.00 FTE in the EAC.

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 2025-27 Governor's Budget for the YDD is \$5,192,841 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 14 positions and 14.00 FTE in the YDD.

CRITERIA FOR 2025-27 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.

IT Strategic Plan:

IT Strategic Plan Executive Summary

ODE is obligated to annually reassess and refine the IT Strategic Plan, incorporating new mandates, evolving agency objectives, and aligning with the Enterprise Information Services' Strategic Framework. This iterative process ensures that the IT Strategic Plan remains dynamic and responsive to emerging priorities, while also elucidating how modernization efforts will effectively contribute to the achievement of ODE's goals.

The comprehensive IT Strategic Plan for ODE outlines a strategic approach designed to guide IT initiatives and operations from 2023 to 2027. The plan integrates internal assessments of ODE's capabilities, strengths, and weaknesses, alongside evaluations of IT performance, value, and business technology needs.

Outcomes of IT Strategic Plan

Aligned with agency business goals and key initiatives, the IT Strategic Plan is anchored on three pillars:

1. Aligning IT projects with ODE initiatives,
2. Enhancing operational excellence, and
3. Fostering technology innovation.

The Four Key Goals for IT are:

1. Continuously improve ODE's data collection system.
2. Achieve IT operational excellence.
3. Establish IT as a trusted technology partner.
4. Ensure resilient, modern, and secure technology environments.

Youth Development Oregon (YDO) Memo on Racial Equity Impact Statement: Implementation, Progress and Learnings

This Memo addresses three goals identified in YDO's 2023-25 REIS:

1. Engage community on the priorities, services and outcomes for YDO's primary functions, grantmaking/investment, and related policymaking.
2. Apply learning from the community to the 2023-25 YDO Youth Grants competitive funding process toward improvement of equity approach in grantmaking
3. Identify broader improvements to YDO's Data Collection and Data-informed Decision-Making, Community Role in Policy and Partnerships, and Grant Process Accessibility and Allocation Strategy

Youth Development Oregon (the Youth Development Division and Youth Development Council) have since our establishment engaged in community engagement processes to define and refine the agency's funding priorities as we design programs to support youth educational and workforce success. Our work with the community is guided by our statutes, and the vision, mission, and commitment to equity adopted and upheld by our staff and council.

Vision

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

Mission

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

Equity Statement

Due to Oregon's history of systemic racism and with an understanding that we continue to live with systems that perpetuate inequity, Youth Development Oregon works to eliminate the impact of these injustices on young people. The Council works to advance a more equitable environment for Oregon's youth by confronting/disrupting systemic inequities through policy/legislative action, grant-making, prioritizing antiracism, valuing lived experience, and elevating youth and community voice.

Measuring Impact of 2023 REIS Work

YDD's community engagement process conducted in Fall/Winter 2022-23 included in-person meetings in 11 communities across Oregon and virtual involvement opportunities. This effort's impact was measurable in several ways. YDO captured feedback from participants to identify both the most pressing concerns and needs of youth and families for YDO grants to address, YDO implemented changes made to our grant processes as a result of these conversations, and the overall number of applications for grant funding in 2023 increased significantly from previous cycles, indicating that overall awareness of the resources available was increased through the outreach effort.

YDO Youth Grant Program Efforts to Increase Racial Equity

YDO Youth Grants are broadly focused on addressing disparities in outcomes among youth via community level programming. YDO grants are designed to address low and disparate outcomes, such as 4-year and 5-year high school graduation and completion rates and the “opportunity youth rate” (percentage of youth out-of-school and not working). YDO grants support community-based programs, services and interventions for underserved populations, including communities of color, Sovereign Tribes, rural and frontier communities, as well as juvenile delinquency and foster care system-involved families. Applications are designed to capture how programs have identified and will address disparities and community needs, as well as the applicant’s demonstrated capability, responsiveness and effectiveness in serving that community.

The 2023-2025 Future Ready Youth programs grants offered an opportunity to take an even more focused approach to racial equity, by prioritizing services for member of priority populations, defined in statute as communities of color; women; low-income communities; rural and frontier communities; veterans; people with disabilities; incarcerated and formerly incarcerated individuals; members of Oregon’s nine federally recognized Indian tribes; individuals who disproportionately experience discrimination in employment on the basis of age; and individuals who identify as members of the LGBTQ+ community. YDO expanded its priority population lens to also include youth experiencing homelessness and those in the foster care system – all in addition to a focus on young people who were out of school, not working, or being reengaged in education. All applicants identified which of the following populations they served, and additionally described what outreach, approaches, activities, staffing and training would support these youth. For 2023-25, YDO will be able to identify demographics of program participants, and the number of GEDs and diplomas earned by reengaged youth, employment trends for teen and young adult participants, and collected narrative allows us to highlight the stories of young people and the programs that serve them.

YDO Community Engagement

In late 2022 and early 2023 YDO held 10 in-person Community Conversations across Oregon. Events were held in 8 of the 11 Regional Solutions Regions, which YDO also uses to define regions within our grant processes. These events were attended by more than 260 community members, including youth program staff and leadership, educators, advocates, community members and youth themselves. The meetings in community were followed by a statewide virtual community conversation with more than 60 participants from 14 counties. This community conversation series was preceded by more than 150 in-person outreach meetings and youth program site visits across Oregon. After the community conversation tour, YDO held another virtual event where results of the community conversation effort were shared.

Participants were provided with several ways to offer input and insight, via live participant surveys and in room discussions and breakout sessions on the 4 levels of influence of YDO’s grantmaking: Youth, Program, Community, System. Themes included:

- Youth voice and participation
- Youth outreach, engagement, and access

- Increased need and changes in landscape
- How to meet youth where they are
- Grant funding flexibility, sustainability, and award size
- Support for and access to mental, addiction, behavioral and other health services
- Connection and collaboration within and among communities, educational entities, across regions and the state
- Need for increased access to transportation, training, and non-traditional educational opportunities
- Strengths and differences among programs, services, and communities across Oregon
- Need for and expansion of safe and inclusive spaces for all youth
- Economic impacts of hiring and retaining staff
- Impact of housing costs, availability, and instability on youth, families and staff

Based on the themes and insight from surveys and discussions, updates were made to the 2023-25 Youth Grants RFA process, including:

1. Identifying youth perspective within program design and giving youth choices in programming
2. Updated and increased grant award amounts to address increasing costs
3. Maintaining regional awards in areas not historically receiving funding
4. Streamlining RFA development to announce awards as early as possible to reduce burden on programs
5. Reduced reporting requirements (where possible)
6. Ensuring fund flexibility and programs' ability to adjust to emerging needs and provide services specific to their youth population
7. Resources to support cross-community and cross-regional collaboration and learning among youth programs

YDO continues to explore ways of implementing other recommendations, such as extended funding cycles or renewal across a biennium to increase funding stability for small community based and culturally specific organizations, and a dedicated Sovereign Nation funding stream to remove barriers to Tribal participation.

Additionally, YDO has scaled up Convening of Reengagement System grantees in the current 2023-2025 biennium and expanded those convenings to include Youth Workforce and Future Ready programs. The goals of these quarterly convenings include professional learning, networking opportunities for programs, and critical feedback to YDO on grant processes, program needs and challenges, and community issues.

Critical Challenges

Community Engagement in 2022-2023 was broadly successful, but there are two key challenges:

- 1) We were not able to visit every community where YDD grants are made (or not made) and were not able to ensure that every grantee or potential grantee participated
- 2) It was challenging to engage and meet with youth in every community. While it may not be possible to achieve 100% participation of prospective participants in any community engagement process, we are seeking ways of increasing involvement in future efforts, and in particular, developing a consistent and effective approach for involving program participants and other youth. Achieving higher rates of

participation adds logistical complexity and requires increased coordination with community organizations.

3) Increased demand for funding exceeds available resources. Many programs are not funded, and competition has increased. We must ensure that small organizations and those from rural communities with limited grant writing resources can succeed in the competitive process.

4)The scale of the application processes has posed a challenge, as complexity increases while available internal capacity to manage the process does not. YDO recently completed an external review of grant processes to identify critical improvements to ensure a more equitable and accessible process.

5) Delays in processes outside of YDO's control, such procurement or legal sufficiency review processes, continue to be a risk and pose a disproportionate risk to small organizations – many of which are culturally-responsive service providers. We continue to seek improved communication, expeditiousness, and transparency in these aspects of the grant process.

6) YDO's Future Ready Youth Program funding from federal ARPA dollars expires at the end of the current biennium, and at this stage we do not anticipate funding continuation with general fund dollars in 2025-27, resulting in a \$6.7 Million reduction in funding for youth workforce programs focused on Priority Populations.

YDO Plans for Ongoing Implementation and Application of Learnings

YDO's plans for 2025 include:

- A new round of community engagement in early 2025
- Launch of Youth Grants application process in Spring 2025
- Evaluation of 2023-2025 grant data
- Participation in the new state Youth Advisory Committee launching under SB 1552 (2024), which will increase opportunities for youth voice and youth leadership, particularly involving youth from underserved populations.

SUBJECT: Office of Teaching, Learning and Assessment (OTLA) Memo on 23-25 Racial Equity Statement: Multilingual and Migrant Education Program/Team

Multilingualism is a superpower. Knowing more than one language, acquiring a new language through school, or learning new languages later in life can provide tangible academic, cognitive, economic, and sociocultural advantages.

--Miguel Cardona, U.S. Secretary of Education

Overview

ODE leveraged ESSER set-aside funds to increase agency capacity to support multilingual and migrant students. In 2022, a new Multilingual and Migrant Education (MME) team was established with seven new positions:

- **Leadership:**
 - Director of Multilingual and Migrant Education
- **Support to school districts:**
 - Multilingual Education Specialist
 - Migrant Education Specialist
- **Culturally and linguistically responsive research and evaluation:**
 - Senior researcher for multilingual and English learner education
 - Senior researcher for migrant education
- **Program coordination and operations:**
 - Program coordinator
 - Bilingual administrative specialist

The MME team includes the seven positions listed above, and three additional federally-funded positions (two education specialists and an office support specialist).

In 2023, Governor Kotek recommended prioritization and investment in the new Multilingual and Migrant Education Team, and the Oregon legislature approved \$748,833 in funding for the team. The MME team is funded through a combination of federal funds (Title III English learner and Title I-C migrant education) and state funding (Statewide Education Initiatives Accounts in the Fund for Student Success).

Racial Equity Goals Progress/Update

The Oregon Department of Education's (ODE) Multilingual and Migrant Education Team is dedicated to advancing educational equity for multilingual and migrant students throughout the

state. Recognizing the unique challenges these communities face, the team has enhanced its capacity through strategic initiatives and targeted efforts to eliminate barriers and promote racial equity in education. Key accomplishments in the MME team's first two years of existence have included:

- Establishing a diverse and linguistically skilled 10-member team that reflects Oregon's racial and linguistic diversity, with at least eight languages spoken among its members
- Completing a comprehensive statewide needs assessment for the Migrant Education Program using culturally responsive methods
- Developing a robust new Migrant Service Delivery Plan to transform how services are provided to migratory students across the state that will ensure high-quality academic supports to students
- Design of Oregon's Multilingual Learners Strategic Plan, which is required by law and had not been updated since 2015
- Providing increased and high-quality technical assistance for dual language programs; and
- Strengthened oversight and monitoring of federal programs like Title III and Title I-C to ensure resources are effectively allocated to support these students' educational success.

Through these efforts, ODE is making meaningful progress toward fostering a more inclusive and equitable educational environment for Oregon's multilingual learners. In a short period of time, the MME team has demonstrated several contributions to advancing racial equity, and ongoing community engagement to serve Oregon's multilingual and migrant students.

Anticipated and Actual Outcomes

The Multilingual and Migrant Education Team is improving academic and language supports for multilingual and migrant students statewide, and leading efforts to expand dual language programs.

The agency anticipated that the Multilingual and Migrant Education Team would improve academic and linguistic support for multilingual and migrant students, such as English learners and those in dual language programs. Specifically, they expected enhanced coordination of resources, better-targeted professional development for educators, and more effective management of federal and state funding.

The actual outcomes have met these expectations: the team successfully developed an updated Multilingual Learners Strategic Plan and a Migrant Education Service Delivery Plan, which are on track to finalize by September 2024. These initiatives have led to more streamlined support across 19 regional migrant education programs and improved oversight of the federally-funded migrant education program (approximately \$22 million annually) and state and federal funding for English learner programs (approximately \$322 million annually). Additionally, the team's comprehensive data analysis has identified gaps and guided improvements in educational services, demonstrating alignment with both state and federal requirements and significantly bolstering ODE's capacity to address the needs of these diverse student populations.

Measurement of Community Impact

Impact is measured through several key methods, including comprehensive data analysis, regular surveys of district leaders and educators, and valuable input from advisory committees and focus groups. A notable effort was the development of a statewide comprehensive needs assessment for the Migrant Education Program, which strongly emphasized elevating the voices of migratory students to ensure their needs were central to the process. Additionally, the Multilingual Learners Strategic Plan was shaped by diverse voices from multiple partners and community members, reflecting a broad and inclusive approach.

Technical assistance provided to districts across Oregon supported the effective implementation of these initiatives. For example, the development of the Migrant Education Service Delivery Plan, informed by the needs identified during the Comprehensive Needs Assessment, will result in more culturally and linguistically affirming targeted support for almost 15,000 students in the Migrant Education Program, leading to noticeable improvements in their academic performance. Moreover, through the recent monitoring of 117 under the Title III program, Oregon has increased local accountability and provided additional technical assistance and guidance to enhance services for multilingual learners. Intentional risk assessments have also allowed the team to identify and address gaps, resulting in enhanced instructional practices for over 53,000 multilingual learners across the state.

However, it is important to acknowledge that these populations have historically been neglected by educational systems, leading to greater needs than previously considered. While significant progress has been made, there are still substantial areas of need. The MME team is committed to community engagement, as evidenced by increased participation in advisory meetings and a

more transparent communication process. From these advancements, ODE learned that continuous community feedback and adaptive resource management are crucial for program success, underscoring the need for sustained investment and responsive adjustments to

Measuring Impact on Racial Equity

The MME team promotes racial equity by focusing resources on BIPOC, multilingual, immigrant, and migrant students, which directly addresses disparities in educational access and outcomes. For example, the team's development of a Multilingual Learners Strategic Plan includes specific strategies to support the 254 different languages spoken by students, ensuring that their unique needs are met. However, there is a continued need for more support for less common languages groups, and Indigenous languages in particular. Benefits of the team include improved academic performance for multilingual and migratory students, fostering more equitable, culturally and linguistically affirming practices, and enhanced educational support systems that reflect the diverse needs of the students.

Use of Data for Continuous Improvement

The MME team uses results to continually reevaluate and improve efforts through several key actions. For instance, the feedback from the Migrant State Parent Advisory Committee, which highlighted the need for greater transparency, led to the implementation of bi-weekly newsletters that keep stakeholders informed about program developments. Data trends in districts receiving targeted support, guide updates to our technical assistance strategies. Additionally, the results from the continuous communications with districts have informed revisions to the district plan templates, ensuring they better align with the updated Multilingual Learners Strategic Plan. By incorporating these specific insights and feedback into ongoing program adjustments, the MME team ensures that strategies remain effective and responsive to the evolving needs of Oregon's multilingual and migrant communities.

Ongoing Community Engagement

The MME team engages communities through multiple, ongoing methods, including quarterly meetings with the Migrant State Parent Advisory Committee and quarterly feedback sessions with the English Learner Advisory Group. The team conducts biannual surveys to gather input from district leaders and educators. For example, feedback from these engagements led to the creation of a new district plan template that better addresses the unique

needs of multilingual students, based on insights from advisory groups. Also, regular input from the advisory committees resulted in a bi-weekly newsletter to improve transparency and communication. This continuous, iterative feedback process has been vital in refining program strategies, such as adjusting funding formula allocations and expanding professional development opportunities for educators, ensuring that the team effectively responds to community needs and expectations.

Overcoming Challenges and Looking Ahead

The MME team has successfully navigated numerous transitions as a nascent team and is well-posed for long-term stability. The MME team's principal challenge in the first two years was recruiting, hiring, and onboarding of the team. Seven of the new positions were initially limited duration, which required a second recruitment and hiring process for the new, permanent positions after the legislature's approval in 2023. As of August 2024, all permanent positions are filled by staff members who have completed their onboarding and trial service periods. The team is well-positioned to lead the implementation of the new Oregon Multilingual Learners Strategic Plan and Title I-C Migrant Education Service Delivery Plan over the next five years.

Office of Teaching, Learning and Assessment (OTLA) Memo on 23-25 Racial Equity Impact Statement: Social Emotional Learning (SEL) Framework and Standards

“To teach in a manner that respects and cares for the souls of our students is essential if we are to provide the necessary conditions where learning can most deeply and intimately begin.”

- bell hooks

Overview

HB 2166 required ODE to develop a [Social and Emotional Learning \(SEL\) Framework and Standards](#) for public school students in K-12 by September 2023 for implementation by July 1, 2024. Oregon’s Transformative SEL Framework is intended to enact ORS 329.045 and help build capacity for strengthening equity-focused school cultures that support student and adult wellbeing.

Oregon’s Transformative SEL Framework describes the conditions that transform learning environments to support whole child approaches in meeting the full scope of students’ social, emotional, and academic needs. These conditions include partnerships, policies, and practices that support both Adult and Student SEL. The conditions and Oregon’s Transformative SEL Standards are reciprocal and dynamic; the more everyone in the system develops and enhances their social and emotional competence, the more capable they are of cultivating conditions for learning and thriving.

Every district, school, and community across Oregon is unique, and there is no one size-fits-all approach to implementing schoolwide and community-wide Transformative SEL. Implementation of Oregon’s Transformative SEL is a shared responsibility and can follow multiple paths based on a district and schools' strengths and needs. Research on SEL implementation points to some best practices for building the capacity of educators to create the conditions for Transformative SEL to thrive and provide whole-child support for students.

[Oregon’s Transformative SEL Implementation Guide](#) was developed to support schools and districts with Transformative SEL implementation. The resources and materials can be used systemically so schools, communities, and families can work together in creating the conditions where Transformative SEL can be developed and nurtured. The resources are designed to be a reflective guide for school and district teams to

assess strengths, leverage areas where Transformative SEL is already happening, and build on these efforts by prioritizing focus areas and actions.

During the 2023-24 short session, the Oregon legislature passed Senate Bill 5701, which supports the implementation of the SEL Framework and Standards through the following strategies:

1. **Professional Learning:** Allows ODE to contract with a provider to develop a professional learning scope and sequence that includes modules to support district and ESD implementation of the Transformative SEL (TSEL) standards and Guiding Principles at the classroom, school, and district level. The modules would be created for asynchronous and synchronous use and would include a facilitator's guide, slides, handout materials, and activities. The modules would focus on:
 - Adult TSEL and well-being (component 3 of the Framework);
 - Background and process of developing Oregon's Transformative SEL Framework and Standards;
 - How to use the TSEL standards and guiding principles to create learning environments where TSEL can thrive;
 - How to use and model the TSEL standards and guiding principles to support students' development and practice of TSEL;
 - How to locate and use instructional materials.
2. **Instructional Materials:** Allows ODE to contract with a provider to develop instructional integration materials and resources by grade level (K-2, 3-5, 6-8, 9-12) and content areas (Math, ELA, SS, Science, Arts) for each of the five TSEL standards. Materials would include the following elements:
 - Relevant crosswalks and content-specific alignment;
 - Lessons/activities;
 - Instructional practices;
 - Environmental conditions; and
 - Resources on Oregon Open Learning (templates, supplemental curated lessons).

3. **Staff capacity:** Provides dedicated funding FTE to hire a Program Analyst 4 for 18 months (about 1 and a half years) to manage the project and contracts, teacher reimbursements, communication, accessibility, etc. from March 2024 - June 2025.

2023-25 LAB Funding Available/Resources

The Policy Option Package included a total funding of \$1,690,971 for position authority and General Funds for:

- One ODE position PA4: Manages project and contracts (limited term for 18 months (about 1 and a half years) from March 2024 - June 2025) = \$190,971
- A contracted partner to develop:
 - Professional Learning: \$750,000
 - Instructional Materials: \$750,000

Racial Equity Goals Progress/Update

Anticipated and Actual Outcomes

Oregon's Transformative Social Emotional Learning Framework and Standards were adopted in June 2023, with the requirement that they be implemented by July 2024. The legislative goal of the SEL Standards is to promote antiracist practices, support educational equity, and create the conditions for all students to thrive. Transformative Social Emotional Learning calls for practices and approaches that intentionally focus on affirming all identities and creating equitable learning environments that support students' personal and collective well-being. Transformative Social Emotional Learning increases racial equity with its guiding principles grounded in cultural responsiveness, community responsiveness, strengths-based approaches, trauma informed approaches, and neuroscience research. These principles guide practice that is sensitive to all students and advances the belief that all students can learn and that their cultures and identities inform instruction and learning.

Released in the spring of 2024, the [TSEL Implementation Guide](#) is designed to support thinking and practices that achieve racial equity and more democratized classrooms by advancing the belief that all children can learn and thrive.

The contract for the development of professional learning and instructional materials was executed in August 2024, and development of the resources is in progress. This investment will ensure administrators and educators have the tools and resources they need to truly implement the TSEL standards and create school environments where both students and adults feel a sense of belonging and connection. Ultimately, the desired outcomes include:

- Decreased disproportionate discipline referrals and exclusionary practices for students (especially for underserved students)
- Decreased disproportionate referrals to Special Education and other services and impacts (i.e. modified diploma) for underserved students
- Improved Student Health Survey results (statewide survey)
- Improved school climate survey results (district/school developed survey)

Measurement of Community Impact

ODE expects that the professional learning materials and modules will be completed by July 2025 and ready for teacher use beginning in the 2025-26 school year. In the early stages of implementation of the Framework, districts expressed a need for ready-to-go materials and resources that support TSEL integration throughout the school day. Through professional learning workshops and professional discourse ODE learned:

- Numerous districts and schools want to learn more about how to integrate TSEL throughout the day;
- While the current ODE Implementation Guide provides a blueprint for guidance, more tools and resources are needed to support implementation and integration;
- Educators feel less anxious and more affirmed in TSEL implementation when they understand how TSEL supports what they are already doing;

- Educators benefit from opportunities to pause, reflect, and make practical connections with how TSEL supports and promotes equity in schools;

Measuring Impact on Racial Equity

Transformative Social Emotional Learning strengthens equity-focused school cultures that support student and adult wellbeing. Oregon’s vision for Transformative SEL provides an intentional focus on the elements of teaching, learning, and cultivating supportive classroom cultures that moves beyond following a curriculum or adding a program. It is about creating conditions within a healthy and inclusive ecosystem of learning that expands the belief that all kids can learn while affirming and valuing their identities, their interests, and their cultural and linguistic assets. Furthermore, Oregon’s shift to Transformative Social Emotional Learning de-centers a worldview grounded in dominant white culture and an emphasis on adult control and student compliance. It gives intentional focus to how we create equitable learning environments that support students’ personal and collective wellbeing. The impact on racial equity can be measured at every level of schooling by closely examining student data such as:

- Discipline referrals and exclusionary practices
- Student Health Survey results
- Referrals to Special Education and other services and impacts (e.g., modified diploma)
- School climate surveys

While the intention is for Transformative SEL to create more equitable learning environments, there could be unintended consequences during implementation. For example:

- Schools and districts could potentially implement Transformative Social Emotional Learning with a focus on behavioral management. If this follows historical uses of SEL, it will perpetuate disproportionate numbers of historically marginalized and underrepresented students receiving consequences for behaviors.

- As Transformative Social Emotional Learning invites students and adults to be curious about the identities, races, and cultures of others, surface-level curiosity could potentially result in confirmation bias that perpetuates harmful stereotypes and oppression.
- Transformative Social Emotional Learning works most equitably and justly when it is anchored in community and collective wisdom. When done in isolation, it is subject to the biases, perspectives, values, and sense making of the individual educator, which could have unintended racial equity consequences.

Through the Transformative Social Emotional Learning approach and process, adults and students from all racial backgrounds and identities experience a welcoming ecosystem of teaching and learning in which their identities are affirmed and valued. Educators will access resources that help them build relationships and create a community grounded in connection, compassion, empathy, and trust. This may result in decreased absenteeism and increased student engagement.

Transformative Social Emotional Learning interrupts systems and approaches that have excluded students in ways that have historically led to disproportionate outcomes for students. These approaches are designed to eliminate racial inequity and advance equity.

Use of Data for Continuous Improvement

Continuous Improvement is central to the [TSEL Implementation Guidance](#). Stage 4 of the Guidance calls for continuous improvement to drive high-quality implementation and help schools and districts reach their goals. This includes collecting, reflecting on, and sharing actionable data and using it to make informed decisions. Districts and schools will independently determine data sources and data tools to assess TSEL implementation and outcomes.

At the ODE state level, the TSEL team seeks ongoing feedback from school staff, students, families, and caregivers to refine and strengthen how ODE serves schools across the state. For example, regular conversations with school staff and educators at conferences, professional learning events, and during office hours inform how ODE supports districts. The TSEL team has also integrated opportunities for internal and

external engagement as part of the review of the materials and resources created by the contractor developing the professional learning modules and resources.

Additionally, districts will report annually to their community, local school board, and to ODE on their compliance with Division 22 requirements related to TSEL beginning in the 2024-25 school year which can surface insights and needs around implementation. By incorporating these findings and feedback received into ongoing program adjustments, the TSEL team ensures that strategies remain effective and responsive to the evolving needs of Oregon's students, families, and educators.

Ongoing Community Engagement

Adopted by the State Board of Education in June 2023, the Transformative SEL Framework and Standards were created by a representative advisory group composed of students, educators, community-based organizations, state agencies, school districts, and education service districts from across Oregon.

Throughout the development of the framework and standards, ODE elicited feedback from partners representing ODE committees, councils, and advisory groups:

- American Indian/Alaska Native Advisory Committee
- State Advisory Council for Special Education
- African American/Black Student Success Advisory Group
- Latino, Latina, Latinx and Indigenous Peoples Student Success Advisory Group
- English Learners Advisory Group
- Administrators at the COSA 2022 Summer Conference in Eugene

In addition, ODE gathered feedback from the general public via a statewide survey that generated over 500 responses. During community engagement, partners strongly emphasized the need for a robust implementation plan that included professional learning and instructional materials ready to support students, caregivers, educators, and community partners - to accomplish the goals of the Transformative SEL Framework and Standards. This community feedback led ODE to develop the policy option package in order

to have the necessary staffing and professional learning to ensure districts and communities have access to the tools, resources and guidance to implement culturally affirming SEL standards in the following ways:

- Provide adult SEL professional learning opportunities to use culturally responsive and trauma informed approaches across various content areas and contexts in the school day.
- Develop self-care systems for educators and others serving students and families.
- Develop common language and tools so educators can collaborate with implementation efforts.
- Enhance collaboration between ODE and culturally specific community-based organizations, tribes, districts, ESDs, and professional associations.
- Co-create an infrastructure to support the affinity-based Student Success Plans and their intersections with SEL
- Reflect and respond to implementation processes and outcome needs.
- Invest in culturally specific programs to mitigate historical limitations in access to funding.
- Develop and share case studies that elevate best and promising practices in regional and statewide implementation.
- Create two-way partnerships between early learning providers & caregivers and schools to learn the strategies that caregivers are already using to support SEL and that contributes to inclusive school environments.
- Provide technical assistance for continuous implementation and improvement efforts.

Overcoming Challenges and Looking Ahead

While the potential for positive impact on implementation is exciting, one of the challenges was the short timeline to spend the funds. The contract with the vendor will end July 30th, 2025, but the program will continue with the leadership of ODE's Social Emotional Learning Specialist who will be promoting the resources, providing technical assistance, continuing with engagement and listening, and working in partnership to align the work with other wellness and belonging initiatives at ODE and in other agencies. Another challenge was the timing of the policy option package. Districts are required to implement the framework and standards July 1, 2024, and the materials and resources being developed by the contract will

not be available until summer of 2025 creating a gap during the initial implementation phase. Another challenge is that this work invites a mindset shift from historical approaches which rely on SEL as a behavioral management system to maintain “appropriate” behavior with little to no regard for students’ cultures, communities, identities, or lived experiences. This shift may be difficult for educators to square with previous experience. Clear and consistent communication in conversations, tools, resources, and professional learning opportunities will help educators to understand the shift from Social Emotional Learning to Transformative Social Emotional Learning. Another challenge lies in the collection of data. While there is a need to collect and examine data on traditional measures, districts are challenged to re-consider and re-imagine what data collection for TSEL looks like with equity, social justice, and inclusion at the forefront.

ODE will promote the developed resources, lead professional development, and provide technical assistance to districts as they implement the new standards. This ongoing support will not only build capacity for statewide TSEL implementation, but it will also provide authentic opportunities for ODE to model and nurture Transformative Social Emotional Learning so that educators, along with students, benefit from conditions that they need to thrive and accomplish their goals.

Building I	Agency I	Agency N	Building Name	Building A	City	State	Zip Code	Owned	Owned	Building Ownec	Year Built	Historic B	Square Fo	Building Usage
B04705	581000	DEPARTM	Boys Dormitory (Lindstr	999 Locust	Salem	OR	97303	Yes	22	\$9,537,873.00	1957	No	56,260	Housing - Inmate Dorm, Employee, Bunkhouse, Crew Quarters, Mess Hall
B04707	581000	DEPARTM	Maintenance Building, C	999 Locust	Salem	OR	97303	Yes	41	\$4,237,082.00	1961	No	13,274	Boilers
B04708	581000	DEPARTM	Central Services Facility	999 Locust	Salem	OR	97303	Yes	48	\$7,654,629.00	1971	No	32,664	Food - Kitchen, Storage and Dining Hall
B04709	581000	DEPARTM	Education Facility (Smitt	999 Locust	Salem	OR	97303	Yes	49	\$7,728,520.00	1975	No	49,104	Administration - Education Center, Labs, Offices, Restrooms
B04710	581000	DEPARTM	Industrial Arts (Hokanso	999 Locust	Salem	OR	97303	Yes	34	\$2,740,654.00	1922	No	11,880	Administration - Education Center, Labs, Offices, Restrooms
B04711	581000	DEPARTM	Preschool Dormitory (W	999 Locust	Salem	OR	97303	Yes	23	\$1,763,833.00	1958	No	7,092	Housing - Inmate Dorm, Employee, Bunkhouse, Crew Quarters, Mess Hall
B04712	581000	DEPARTM	Public Service Building	255 Capito	Salem	OR	97310	No			1949	No	91,669	Administration - Education Center, Labs, Offices, Restrooms
B04716	581000	DEPARTM	Administration Building	999 Locust	Salem	OR	97303	Yes	28	\$1,930,626.00	1914	No	2,920	Administration - Education Center, Labs, Offices, Restrooms
B04717	581000	DEPARTM	Greenhouse	999 Locust	Salem	OR	97303	Yes	11	\$9,107.00	1963	No	600	Greenhouse/Vocational
B04718	581000	DEPARTM	Garage (Carpenter Hous	999 Locust	Salem	OR	97303	Yes	27	\$10,188.00	1950	No	400	Garage - Storage, Woodshed
B04719	581000	DEPARTM	Paint House	999 Locust	Salem	OR	97303	Yes	10	\$51,704.00	1947	No	1,480	Storage/Warehouse - Chemicals, Fuel, Oil, Hay, Feed, Equip, Lumber, Paint, Tools, Deicer, Fire Fighting Equip, HazMat
B04720	581000	DEPARTM	Carport, Administration	999 Locust	Salem	OR	97303	Yes	31	\$6,431.00	1963	No	440	Shop/Maintenance - Automotive, Heavy Equipment, Tools
B04721	581000	DEPARTM	Pump House	999 Locust	Salem	OR	97303	Yes	42	\$157,567.00	1950	No	378	Water - Pumphouse, Holding Tank, Reservior
B04722	581000	DEPARTM	Storage Sheds	999 Locust	Salem	OR	97303	Yes	43	\$83,194.00	1929	No	800	Storage/Warehouse - Chemicals, Fuel, Oil, Hay, Feed, Equip, Lumber, Paint, Tools, Deicer, Fire Fighting Equip, HazMat
B04851	581000	DEPARTM	Multipurpose Gymnasiu	999 Locust	Salem	OR	97303	Yes	9	\$4,320,329.00	1963	No	17,752	Public Recreation Area
B04853	581000	DEPARTM	Primary Dormitory (Kue	999 Locust	Salem	OR	97303	Yes	21	\$8,591,374.00	1948	No	32,904	Housing - Inmate Dorm, Employee, Bunkhouse, Crew Quarters, Mess Hall
B04855	581000	DEPARTM	Vocational Unit - HS (U	999 Locust	Salem	OR	97303	Yes	4	\$4,461,421.00	1962	No	20,357	Administration - Education Center, Labs, Offices, Restrooms
B04856	581000	DEPARTM	Girls Dormitory (Peters	999 Locust	Salem	OR	97303	Yes	24	\$4,972,736.00	1962	No	24,173	Housing - Inmate Dorm, Employee, Bunkhouse, Crew Quarters, Mess Hall
B08756	581000	DEPARTM	HS Boys Dormitory	999 Locust	Salem	OR	97303	Yes	50	\$2,754,385.00	2010	No	1,110	Library Books & TV's
B08781	581000	DEPARTM	Carpenter House	999 Locust	Salem	OR	97303	Yes	26	\$370,415.00	1950	No	1,932	Residence - House, Garage, Shed

ODE-OSD Deferred Maintenance Budget 23-25:

Enterprise IT Project Prioritization | 2025–27

			Project Example	Assessment Delivery System	Grant Management System	Professional Learning Platform	Special Education Compliance Data System	State School Modernization
TOTAL PROJECT SCORE (0-100)			100	97	100	66	97	84
CRITERIA	WEIGHT	SCORING GUIDE						
Technology and Strategic Alignment	35%	WEIGHTED SUBTOTAL	35	35	35	29	35	29
Alignment to Strategic Plans - Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)? - Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? - Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? - Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? - Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? - Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?	3	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	3	3	3	3
Technology Best Practices and Priorities - Does this investment align with and support the following enterprise information technology priorities? Information Security . Improving the security and resilience of the state's systems Modernization . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation A Better Oregon Through Better Data . Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. Cloud Forward . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure - Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? - For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? - Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?	3	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	3	2	3	2
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	25	22	25	14	22	25
People-Centered Approach - Does this investment put people first—the people who rely on essential services and those working to provide those services? - Does this investment help to eradicate racial and other forms of disparities in state government? - Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? - Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? - Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? - Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? - If the investment is for agency use, does it improve the agency users' experience?	3	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	3	3	3	3
Business Process Transformation - Does this investment contribute to business process improvement/transformation? - Does this investment improve service delivery to customers, partners, or other stakeholders? - Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? - Have measurable business outcomes and benefits been established, including the return on investment if applicable?	3	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	2	3	1	2	3

Investment Risk • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Are there community impacts of not undertaking this project? • Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?								
Agency Readiness and Solution Appropriateness	40%	WEIGHTED SUBTOTAL	40	40	40	23	40	30
Organizational Change Management (OCM) • Does the investment significantly impact operations throughout the organization? • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents?								
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment fully address the agency’s business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?								
Capacity • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency’s ability to deliver on its core business functions? • Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? • Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?								
Governance and Project Management Processes • Does the agency have formal IT governance in place that will oversee this investment? • Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Are agency DEI staff involved in the IT Governance and prioritization process? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? • Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? • Does the agency use mature project management practices (PMBOK)?								

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from <https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interac>

Oregon Department of Education (ODE)									
2025-27 Biennium									
Detail of Reductions to 2025-27 Current Service Level Budget									
1	2	3	4	5	6	8	12	15	16
Priority (ranked most to least preferred)		Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF-SSA	TOTAL FUNDS	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
Dept	Prgm/ Div								
ODE	GIA	58100	050	One-time reduction to Intensive Coaching.		(18,510,246)	\$ (18,510,246)	Yes	One-time reduction to the Intensive Coaching Grant-In-Aid Programs, unused in prior biennium. Will reduce services to students due to cost increases realized at school & district level.
ODE	GIA	58100	050	One-time reduction to ESD Technical Assistance Support Grants		(7,500,000)	\$ (7,500,000)	Yes	One-time reduction to the ESD Tech Assistance Support Grants Grant-In-Aid Programs. Will reduce services to students due to cost increases realized at school & district level.
ODE	GIA	58100	050	One-time reduction to High School Success Grants		(18,311,868)	\$ (18,311,868)	Yes	One-time reduction to the High School Success Grants Grant-In-Aid Programs. Will reduce services to students due to cost increases realized at school & district level.
ODE	DELC	58100	060	Reduction related to SSA GIA through reduction of 3% of all other SSA grants		(5,657,098)	\$ (5,657,098)	Yes	Reduction of 3% for transfer to DELC SSA Grant-In-Aid Programs.
ODE	GIA	58100	050	Reduction related to SSA GIA through reduction of transfers to DELC		(17,113,236)	\$ (17,113,236)	Yes	Reduction of 3% for transfer to DELC SSA Grant-In-Aid Programs.
ODE	GIA	58100	050	Reduction related to SSA GIA through reduction of 3% of all other SSA grants, and 5% GF GIA	(29,409,429)	(46,838,023)	\$ (76,247,452)	No	Reduction to the inflationary growth for all Grant-In-Aid Programs. Will reduce services to students due to cost increases realized at school & district level.
ODE	Dept Op	58100	010	Reduction of 5% for transfer to HECC		(108,823)	\$ (108,823)	No	Reduction of 3% for transfer to HECC SSA Grant-In-Aid Programs.
ODE	YDO	58100	040	Reduction related to SSA GIA through reduction of 3% of all other SSA grants, and 5% GF GIA	(1,122,718)	(271,788)	\$ (1,394,506)	No	Reduction to the inflationary growth for all Grant-In-Aid Programs. Will reduce services to students due to cost increases realized at school & district level.

Oregon Department of Education (ODE)
2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

1	2	3	4	5	6	8	12	15	16
Priority (ranked most to least preferred)		Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF-SSA	TOTAL FUNDS	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
Dept	Prgm/ Div								
ODE	Dept Op	58100	010	Reduction of S&S Professional Services for unused funds in prior biennium		(5,766,264)	\$ (5,766,264)	Yes	One-time reduction to the S&S Professional Services for unused funds in prior biennium. Will reduce services to students due to cost increases realized at school & district level.
ODE	EAC	58100	030	Reduction related to SSA GIA through reduction of 3% of all other SSA grants Professional Development Grants		(219,101)	\$ (219,101)	Yes	Reduction to the inflationary growth for all Grant-In-Aid Programs. Will reduce services to students due to cost increases realized at school & district level.
ODE	Dept Op	58100	010	Reduction related to Operations S&S through reduction of 5% all services and supplies, excluding Rent and State Government Service Charges.	(2,478,077)		\$ (2,478,077)	Yes	Reduction related to Operations through elimination of inflationary increases for all services and supplies, excluding Rent and State Government Service Charges. The impact will be reduced levels in agency customer service and efficiency.
ODE	OSD	58100	020	Reduce S&S 5% to OSD	(7,141)		\$ (7,141)	Yes	5% reduction to the general Fund appropriation to OSD. This will result in approximately 2.40 FTE staff reduction and reduce the school’s ability to effectively serve students.
ODE	Dept Op	58100	010	Vacancy Savings 3%	(1,729,061)		\$ (1,729,061)	Yes	Reduction to Operations related to increased vacancy factor achieved through holding positions vacant or not filling positions. Will have significant impact to supporting school districts and administering programs.
ODE	OSD	58100	020	Vacancy Savings 3%	(338,834)		\$ (338,834)	Yes	Reduction to Operations related to increased vacancy factor achieved through holding positions vacant or not filling positions. Will have significant impact to supporting school districts and administering programs.
				Target	(35,085,260)	(120,296,447)	\$ (155,381,707)		

Oregon Department of Education (ODE) 2025-27 Biennium									
Detail of Reductions to 2025-27 Current Service Level Budget									
1	2	3	4	5	6	8	12	15	16
Priority (ranked most to least preferred)		Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF-SSA	TOTAL FUNDS	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
Dept	Prgm/ Div								
				5% TOTAL	(35,085,260)	(120,296,447)	(155,381,707)		
ODE	DELC	58100	060	Reduction related to SSA GIA through additional reduction of 6.5% of all other SSA grants	-	(24,825,742)	\$ (24,825,742)	No	Reduction to the inflationary growth for all Grant-In-Aid Programs. Will reduce services to students due to cost increases realized at school & district level.
ODE	YDO	58100	040	Additional reduction related to SSA GIA of all other SSA grants, and GF GIA to get to 10%	(1,525,082)	(634,174)	\$ (2,159,256)	No	Reduction to the inflationary growth for all Grant-In-Aid Programs. Will reduce services to students due to cost increases realized at school & district level.
ODE	Dept Op	58100	010	Reduction of S&S Professional Services for unused funds in prior biennium		(3,392,245)	\$ (3,392,245)	Yes	One-time reduction to the S&S Professional Services for unused funds in prior biennium. Will reduce services to students due to cost increases realized at school & district level.
ODE	GIA	58100	050	Additional reductions related to SSA GIA through to get to 10%	(32,136,609)	(90,679,133)	\$ (122,815,742)	No	Reduction to the inflationary growth for all Grant-In-Aid Programs. Will reduce services to students due to cost increases realized at school & district level.
ODE	EAC	58100	030	Additional reductions related to SSA GIA through reduction of Professional Development Grants		(511,235)	\$ (511,235)	No	Reduction to the inflationary growth for all Grant-In-Aid Programs. Will reduce services to students due to cost increases realized at school & district level.
ODE	Dept Op	58100	010	Additional reduction for transfer to HECC to get to 10%		(253,919)	\$ (253,919)	No	Reduction of 3% for transfer to HECC SSA Grant-In-Aid Programs. Will reduce services to students.
ODE	Dept Op	58100	010	Reduction related to Operations S&S through reduction of 5% all services and supplies, excluding Rent and State Government Service Charges.	(584,561)		\$ (584,561)	No	Reduction related to Operations through elimination of inflationary increases for all services and supplies, excluding Rent and State Government Service Charges. The impact will be reduced levels in agency customer service and efficiency.

Oregon Department of Education (ODE) 2025-27 Biennium									
Detail of Reductions to 2025-27 Current Service Level Budget									
1	2	3	4	5	6	8	12	15	16
Priority (ranked most to least preferred)		Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF-SSA	TOTAL FUNDS	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
Dept	Prgm/ Div								
ODE	OSD	58100	020	Additional reductions to OSD S&S to get to 10%	(7,144)		\$ (7,144)	No	5% reduction to the general Fund appropriation to OSD. This will result in approximately 2.40 FTE staff reduction and reduce the school's ability to effectively serve students.
ODE	Dept Op	58100	010	Additional reductions to Dept Ops vacancy savings to get to 10%	(831,864)		\$ (831,864)	No	Reduction to Operations related to increased vacancy factor achieved through holding positions vacant or not filling positions. Will have significant impact to supporting school districts and administering programs.
				10% TOTAL	(70,170,520)	(240,592,895)	(310,763,415)		
					(70,170,520)	(240,592,895)	(310,763,415)		
					-	-	-		

Summary of 2025-27 Biennium Budget

Education, Dept of
Education, Dept of
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	656	626.29	16,099,138,261	9,555,761,012	607,353,363	3,693,031,901	1,538,457,342	164,071,224	540,463,419
2023-25 Emergency Boards	34	18.02	121,751,763	(87,140,415)	34,611,890	170,212,617	4,067,671	-	-
2023-25 Leg Approved Budget	690	644.31	16,220,890,024	9,468,620,597	641,965,253	3,863,244,518	1,542,525,013	164,071,224	540,463,419
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(72)	(36.13)	9,029,079	7,942,860	-	5,682,568	(4,596,349)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			22,730,485	25,376,342	5,466,253	(8,112,110)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(3,500,000)	-	-	(3,500,000)	-	-	-
Subtotal 2025-27 Base Budget	618	608.18	16,249,149,588	9,501,939,799	647,431,506	3,857,314,976	1,537,928,664	164,071,224	540,463,419
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(5,536,131)	(2,871,584)	-	(1,583,750)	(1,080,797)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	134,807	316,343	-	(7,208)	(174,328)	-	-
Subtotal	-	-	(5,401,324)	(2,555,241)	-	(1,590,958)	(1,255,125)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	341,690,357	313,106,853	-	28,579,870	3,634	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(650,011,634)	(36,372,599)	-	(52,974,426)	(560,664,609)	-	-
Subtotal	-	-	(308,321,277)	276,734,254	-	(24,394,556)	(560,660,975)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,596,881,163	1,395,717,543	-	138,375,490	62,788,130	-	-
State Gov't & Services Charges Increase/(Decrease)			3,727,330	3,280,050	-	447,280	-	-	-

01/15/25
10:34 AM

Page 1 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Education, Dept of
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,600,608,493	1,398,997,593	-	138,822,770	62,788,130	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(59,148,513)	(74,113,623)	-	11,090,117	3,874,993	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(453,109,270)	(441,217,227)	(13,478,420)	5,461,370	(3,874,993)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	96,392	96,394	-	1	(3)	-	-
Subtotal: 2025-27 Current Service Level	618	608.18	17,023,874,089	10,659,881,949	633,953,086	3,986,703,720	1,038,800,691	164,071,224	540,463,419

Summary of 2025-27 Biennium Budget

Education, Dept of
Education, Dept of
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	618	608.18	17,023,874,089	10,659,881,949	633,953,086	3,986,703,720	1,038,800,691	164,071,224	540,463,419
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(59,780,623)	-	-	(59,780,623)	-	-	-
Modified 2025-27 Current Service Level	618	608.18	16,964,093,466	10,659,881,949	633,953,086	3,926,923,097	1,038,800,691	164,071,224	540,463,419
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	4	4.00	20,556,878	(24,755,211)	77,489,416	(32,177,327)	-	-	-
092 - Statewide AG Adjustment	-	-	(158,148)	(91,011)	-	(56,477)	(10,660)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(1,631,025)	(1,162,371)	-	(468,654)	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	11	6.73	2,116,883	2,116,883	-	-	-	-	-
103 - Grants Management System Replacement	-	-	4,000,000	4,000,000	-	-	-	-	-
201 - SB 819 Infrastructure	4	4.00	1,344,720	-	-	-	1,344,720	-	-
202 - OESO-RMO-Team Capacity	3	3.00	945,098	-	-	-	945,098	-	-
301 - OSD Facilities Improvements	-	-	100,861,339	8,166,339	-	92,695,000	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	108,860,000	-	-	108,860,000	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	5,071,500	-	-	5,071,500	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	100,000,000	100,000,000	-	-	-	-	-

01/15/25
10:34 AM

Summary of 2025-27 Biennium Budget

Education, Dept of
Education, Dept of
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	10,000,000	10,000,000	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	75,000,000	75,000,000	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	7	7.00	3,460,069	3,460,069	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	29	24.73	430,427,314	176,734,698	77,489,416	173,924,042	2,279,158	-	-
Total 2025-27 Governor's Budget	647	632.91	17,394,520,780	10,836,616,647	711,442,502	4,100,847,139	1,041,079,849	164,071,224	540,463,419
Percentage Change From 2023-25 Leg Approved Budget	-6.23%	-1.77%	7.24%	14.45%	10.82%	6.15%	-32.51%	-	-
Percentage Change From 2025-27 Current Service Level	4.69%	4.07%	2.18%	1.66%	12.22%	2.86%	0.22%	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Department Operations
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

01/15/25
10:34 AM

Page 5 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Department Operations
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	536	531.75	338,594,602	135,265,782	-	117,691,564	81,562,804	4,074,452	-
Subtotal: 2025-27 Current Service Level	536	531.75	338,594,602	135,265,782	-	117,691,564	81,562,804	4,074,452	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Department Operations
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	536	531.75	338,594,602	135,265,782	-	117,691,564	81,562,804	4,074,452	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(7,515,145)	-	-	(7,515,145)	-	-	-
Modified 2025-27 Current Service Level	536	531.75	331,079,457	135,265,782	-	110,176,419	81,562,804	4,074,452	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	4	4.00	(5,721,084)	(5,721,084)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(158,148)	(91,011)	-	(56,477)	(10,660)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(1,631,025)	(1,162,371)	-	(468,654)	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	11	6.73	2,116,883	2,116,883	-	-	-	-	-
103 - Grants Management System Replacement	-	-	4,000,000	4,000,000	-	-	-	-	-
201 - SB 819 Infrastructure	4	4.00	1,344,720	-	-	-	1,344,720	-	-
202 - OESO-RMO-Team Capacity	3	3.00	945,098	-	-	-	945,098	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 7 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Department Operations
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	7	7.00	3,460,069	3,460,069	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	29	24.73	4,356,513	2,602,486	-	(525,131)	2,279,158	-	-
Total 2025-27 Governor's Budget	565	556.48	335,435,970	137,868,268	-	109,651,288	83,841,962	4,074,452	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	5.41%	4.65%	-0.93%	1.92%	-	-6.83%	2.79%	-	-

Summary of 2025-27 Biennium Budget

Education, Dept of
Special Schools
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	82	76.43	25,353,217	17,323,780	-	7,513,371	516,066	-	-
Subtotal: 2025-27 Current Service Level	82	76.43	25,353,217	17,323,780	-	7,513,371	516,066	-	-

01/15/25
10:34 AM

Summary of 2025-27 Biennium Budget

**Education, Dept of
Special Schools
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	82	76.43	25,353,217	17,323,780	-	7,513,371	516,066	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	82	76.43	25,353,217	17,323,780	-	7,513,371	516,066	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(803,468)	(803,468)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 10 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Special Schools
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(803,468)	(803,468)	-	-	-	-	-
Total 2025-27 Governor's Budget	82	76.43	24,549,749	16,520,312	-	7,513,371	516,066	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-3.17%	-4.64%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Education, Dept of
Educator Advancement Council Grant In Aid
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	45,781,848	-	-	45,781,848	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	45,781,848	-	-	45,781,848	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Educator Advancement Council Grant In Aid
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	45,781,848	-	-	45,781,848	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	45,781,848	-	-	45,781,848	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	437,640	-	-	437,640	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 13 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Educator Advancement Council Grant In Aid
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	437,640	-	-	437,640	-	-	-
Total 2025-27 Governor's Budget	-	-	46,219,488	-	-	46,219,488	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	0.96%	-	-	0.96%	-	-	-

Summary of 2025-27 Biennium Budget

Education, Dept of
Youth Development Division Grant In Aid
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-040-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	35,870,057	18,573,513	-	15,933,715	1,362,829	-	-
Subtotal: 2025-27 Current Service Level	-	-	35,870,057	18,573,513	-	15,933,715	1,362,829	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Youth Development Division Grant In Aid
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	35,870,057	18,573,513	-	15,933,715	1,362,829	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	35,870,057	18,573,513	-	15,933,715	1,362,829	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(2,117,381)	(2,117,381)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 16 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Youth Development Division Grant In Aid
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-040-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(2,117,381)	(2,117,381)	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	33,752,676	16,456,132	-	15,933,715	1,362,829	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-5.90%	-11.40%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Grant-In-Aid
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 18 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Grant-In-Aid
2025-27 Biennium

Governor's Budget

Cross Reference Number: 58100-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	4,155,215,163	550,006,877	-	2,109,385,875	955,358,992	-	540,463,419
Subtotal: 2025-27 Current Service Level	-	-	4,155,215,163	550,006,877	-	2,109,385,875	955,358,992	-	540,463,419

Summary of 2025-27 Biennium Budget

**Education, Dept of
Grant-In-Aid
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	4,155,215,163	550,006,877	-	2,109,385,875	955,358,992	-	540,463,419
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(52,265,478)	-	-	(52,265,478)	-	-	-
Modified 2025-27 Current Service Level	-	-	4,102,949,685	550,006,877	-	2,057,120,397	955,358,992	-	540,463,419
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(33,226,514)	(16,113,278)	-	(17,113,236)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	100,000,000	100,000,000	-	-	-	-	-

01/15/25
10:34 AM

Page 20 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Grant-In-Aid
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	10,000,000	10,000,000	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	75,000,000	75,000,000	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	151,773,486	168,886,722	-	(17,113,236)	-	-	-
Total 2025-27 Governor's Budget	-	-	4,254,723,171	718,893,599	-	2,040,007,161	955,358,992	-	540,463,419
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	2.39%	30.71%	-	-3.29%	-	-	-

Summary of 2025-27 Biennium Budget

Education, Dept of
Department of EARLY LEARNING and Care
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-060-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	458,847,524	-	-	458,847,524	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	458,847,524	-	-	458,847,524	-	-	-

Summary of 2025-27 Biennium Budget

Education, Dept of
Department of EARLY LEARNING and Care
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-060-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	458,847,524	-	-	458,847,524	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	458,847,524	-	-	458,847,524	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(15,501,731)	-	-	(15,501,731)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 23 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Department of EARLY LEARNING and Care
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-060-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(15,501,731)	-	-	(15,501,731)	-	-	-
Total 2025-27 Governor's Budget	-	-	443,345,793	-	-	443,345,793	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-3.38%	-	-	-3.38%	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
School Funding
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-070-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	11,359,442,690	9,860,133,424	625,259,443	874,049,823	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	11,359,442,690	9,860,133,424	625,259,443	874,049,823	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
School Funding
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-070-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	11,359,442,690	9,860,133,424	625,259,443	874,049,823	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	11,359,442,690	9,860,133,424	625,259,443	874,049,823	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 26 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
School Funding
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-070-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	11,359,442,690	9,860,133,424	625,259,443	874,049,823	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Education, Dept of
Common School Fund
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-080-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	159,996,772	-	-	-	-	159,996,772	-
Subtotal: 2025-27 Current Service Level	-	-	159,996,772	-	-	-	-	159,996,772	-

Summary of 2025-27 Biennium Budget

Education, Dept of
Common School Fund
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-080-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	159,996,772	-	-	-	-	159,996,772	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	159,996,772	-	-	-	-	159,996,772	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 29 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Common School Fund
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-080-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	159,996,772	-	-	-	-	159,996,772	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Capital Bonding - School Facilities
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	361,000,000	-	-	361,000,000	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	361,000,000	-	-	361,000,000	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(3,500,000)	-	-	(3,500,000)	-	-	-
Subtotal 2025-27 Base Budget	-	-	357,500,000	-	-	357,500,000	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

Education, Dept of
Capital Bonding - School Facilities
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	(357,500,000)	-	-	(357,500,000)	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Capital Bonding - School Facilities
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 33 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

**Education, Dept of
Capital Bonding - School Facilities
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Capital Bonds
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-090-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	357,500,000	-	-	357,500,000	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	357,500,000	-	-	357,500,000	-	-	-

01/15/25
10:34 AM

Page 35 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

**Education, Dept of
Capital Bonds
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-090-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	357,500,000	-	-	357,500,000	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	357,500,000	-	-	357,500,000	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	77,489,416	-	77,489,416	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	100,861,339	8,166,339	-	92,695,000	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	108,860,000	-	-	108,860,000	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	5,071,500	-	-	5,071,500	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 36 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Capital Bonds
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-090-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	292,282,255	8,166,339	77,489,416	206,626,500	-	-	-
Total 2025-27 Governor's Budget	-	-	649,782,255	8,166,339	77,489,416	564,126,500	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	81.76%	-	-	57.80%	-	-	-

Summary of 2025-27 Biennium Budget

Education, Dept of
Debt Service
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-095-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			5,466,253	-	5,466,253	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	5,466,253	-	5,466,253	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	81,805,963	78,578,573	3,227,390	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	87,272,216	78,578,573	8,693,643	-	-	-	-

01/15/25
10:34 AM

Summary of 2025-27 Biennium Budget

**Education, Dept of
Debt Service
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-095-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	87,272,216	78,578,573	8,693,643	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	87,272,216	78,578,573	8,693,643	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 39 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Debt Service
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-095-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	87,272,216	78,578,573	8,693,643	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Department Operations
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	574	549.86	309,486,701	115,813,327	-	106,976,988	82,621,934	4,074,452	-
2023-25 Emergency Boards	34	18.02	23,203,700	14,770,609	-	4,377,406	4,055,685	-	-
2023-25 Leg Approved Budget	608	567.88	332,690,401	130,583,936	-	111,354,394	86,677,619	4,074,452	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(72)	(36.13)	7,539,485	6,671,050	-	5,489,688	(4,621,253)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	536	531.75	340,229,886	137,254,986	-	116,844,082	82,056,366	4,074,452	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(5,147,112)	(2,432,669)	-	(1,561,061)	(1,153,382)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	136,687	333,251	-	(22,488)	(174,076)	-	-
Subtotal	-	-	(5,010,425)	(2,099,418)	-	(1,583,549)	(1,327,458)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	423,467	289,963	-	129,870	3,634	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,352,547)	(5,529,561)	-	(1,212,189)	(1,610,797)	-	-
Subtotal	-	-	(7,929,080)	(5,239,598)	-	(1,082,319)	(1,607,163)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,480,498	1,973,362	-	3,066,074	2,441,062	-	-
State Gov't & Services Charges Increase/(Decrease)			3,727,330	3,280,050	-	447,280	-	-	-

Summary of 2025-27 Biennium Budget

Education, Dept of
Department Operations
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-100-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	11,207,828	5,253,412	-	3,513,354	2,441,062	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(536)	(531.75)	(338,498,209)	(135,169,382)	-	(117,691,568)	(81,562,807)	(4,074,452)	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Department Operations
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 43 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Department Operations
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-100-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-100.00%	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Educator Advancement Council
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-125-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	71,345,644	-	-	71,345,644	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	71,345,644	-	-	71,345,644	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	71,345,644	-	-	71,345,644	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,416,807)	-	-	(3,416,807)	-	-	-
Subtotal	-	-	(3,416,807)	-	-	(3,416,807)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,853,011	-	-	2,853,011	-	-	-
Subtotal	-	-	2,853,011	-	-	2,853,011	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(25,000,000)	-	-	(25,000,000)	-	-	-
060 - Technical Adjustments									

01/15/25
10:34 AM

Page 45 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Educator Advancement Council
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-125-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	(45,781,848)	-	-	(45,781,848)	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Educator Advancement Council
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-125-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 47 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Educator Advancement Council
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-125-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Education, Dept of
OSD
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	82	76.43	22,736,345	15,384,563	-	6,959,140	392,642	-	-
2023-25 Emergency Boards	-	-	1,303,335	1,087,876	-	203,473	11,986	-	-
2023-25 Leg Approved Budget	82	76.43	24,039,680	16,472,439	-	7,162,613	404,628	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,489,594	1,271,810	-	192,880	24,904	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	82	76.43	25,529,274	17,744,249	-	7,355,493	429,532	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(389,019)	(438,915)	-	(22,689)	72,585	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,880)	(16,908)	-	15,280	(252)	-	-
Subtotal	-	-	(390,899)	(455,823)	-	(7,409)	72,333	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	214,843	4,514	-	196,128	14,201	-	-
Subtotal	-	-	214,843	4,514	-	196,128	14,201	-	-

01/15/25
10:34 AM

Page 49 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
OSD
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	30,846	-	(30,846)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(82)	(76.43)	(25,353,218)	(17,323,786)	-	(7,513,366)	(516,066)	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Education, Dept of
OSD
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 51 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
OSD
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Grant - In - Aid and District Supports
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	4,869,370,750	501,324,283	-	2,373,448,179	1,454,134,869	-	540,463,419
2023-25 Emergency Boards	-	-	(341,744,934)	10,572,500	-	(352,317,434)	-	-	-
2023-25 Leg Approved Budget	-	-	4,527,625,816	511,896,783	-	2,021,130,745	1,454,134,869	-	540,463,419
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	4,527,625,816	511,896,783	-	2,021,130,745	1,454,134,869	-	540,463,419
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	28,450,000	-	-	28,450,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(629,505,631)	(28,843,038)	-	(41,608,781)	(559,053,812)	-	-
Subtotal	-	-	(601,055,631)	(28,843,038)	-	(13,158,781)	(559,053,812)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	194,904,455	25,366,917	-	109,259,603	60,277,935	-	-
Subtotal	-	-	194,904,455	25,366,917	-	109,259,603	60,277,935	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	33,740,523	18,775,413	-	11,090,117	3,874,993	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	22,810,802	-	(18,935,809)	(3,874,993)	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

Education, Dept of
Grant - In - Aid and District Supports
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	(4,155,215,163)	(550,006,877)	-	(2,109,385,875)	(955,358,992)	-	(540,463,419)
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Grant - In - Aid and District Supports
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 55 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Grant - In - Aid and District Supports
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-300-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-100.00%
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
School Funding
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	10,200,000,000	8,852,568,809	604,125,973	743,305,218	-	-	-
2023-25 Emergency Boards	-	-	-	(115,928,470)	34,611,890	81,316,580	-	-	-
2023-25 Leg Approved Budget	-	-	10,200,000,000	8,736,640,339	638,737,863	824,621,798	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	10,200,000,000	8,736,640,339	638,737,863	824,621,798	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	312,816,890	312,816,890	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	312,816,890	312,816,890	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,367,624,106	1,367,624,106	-	-	-	-	-
Subtotal	-	-	1,367,624,106	1,367,624,106	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(92,889,036)	(92,889,036)	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(428,109,270)	(464,058,875)	(13,478,420)	49,428,025	-	-	-
060 - Technical Adjustments									

01/15/25
10:34 AM

Page 57 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
School Funding
2025-27 Biennium

Governor's Budget

Cross Reference Number: 58100-400-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	(11,359,442,690)	(9,860,133,424)	(625,259,443)	(874,049,823)	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
School Funding
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 59 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
School Funding
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-400-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-100.00%	-100.00%	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Education, Dept of
Common School Fund
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-450-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	159,996,772	-	-	-	-	159,996,772	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	159,996,772	-	-	-	-	159,996,772	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	159,996,772	-	-	-	-	159,996,772	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(159,996,772)	-	-	-	-	(159,996,772)	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Common School Fund
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-450-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 62 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Common School Fund
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-450-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-	-	-	-	-100.00%	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Early Learning Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	436,489,092	-	-	436,489,092	-	-	-
2023-25 Leg Approved Budget	-	-	436,489,092	-	-	436,489,092	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	436,489,092	-	-	436,489,092	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	22,358,432	-	-	22,358,432	-	-	-
Subtotal	-	-	22,358,432	-	-	22,358,432	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

01/15/25
10:34 AM

Page 64 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Early Learning Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-500-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	(458,847,524)	-	-	(458,847,524)	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Early Learning Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 66 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Early Learning Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-500-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Youth Development Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-550-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	40,660,888	17,324,869	-	22,028,122	1,307,897	-	-
2023-25 Emergency Boards	-	-	2,500,000	2,500,000	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	43,160,888	19,824,869	-	22,028,122	1,307,897	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	43,160,888	19,824,869	-	22,028,122	1,307,897	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,736,649)	(2,000,000)	-	(6,736,649)	-	-	-
Subtotal	-	-	(8,736,649)	(2,000,000)	-	(6,736,649)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,445,818	748,644	-	642,242	54,932	-	-
Subtotal	-	-	1,445,818	748,644	-	642,242	54,932	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

Education, Dept of
Youth Development Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-550-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	(35,870,057)	(18,573,513)	-	(15,933,715)	(1,362,829)	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Youth Development Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-550-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 70 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Youth Development Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-550-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Debt Related Costs
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-850-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	64,541,161	53,345,161	3,227,390	7,968,610	-	-	-
2023-25 Emergency Boards	-	-	570	(142,930)	-	143,500	-	-	-
2023-25 Leg Approved Budget	-	-	64,541,731	53,202,231	3,227,390	8,112,110	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			17,264,232	25,376,342	-	(8,112,110)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	81,805,963	78,578,573	3,227,390	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(81,805,963)	(78,578,573)	(3,227,390)	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Debt Related Costs
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-850-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 73 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Education, Dept of
Debt Related Costs
2025-27 Biennium

Governor's Budget
Cross Reference Number: 58100-850-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-100.00%	-100.00%	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Debt Service Costs
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-850-71-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	64,541,161	53,345,161	3,227,390	7,968,610	-	-	-
2023-25 Emergency Boards	-	-	570	(142,930)	-	143,500	-	-	-
2023-25 Leg Approved Budget	-	-	64,541,731	53,202,231	3,227,390	8,112,110	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	17,264,232	25,376,342	-	(8,112,110)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	81,805,963	78,578,573	3,227,390	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(81,805,963)	(78,578,573)	(3,227,390)	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Education, Dept of
Debt Service Costs
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-850-71-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-

01/15/25
10:34 AM

Page 76 of 77

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

**Education, Dept of
Debt Service Costs
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 58100-850-71-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-100.00%	-100.00%	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Agencywide Program Unit Summary
2025-27 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
010-00-00-00000	Department Operations						
	General Fund	-	-	-	177,454,689	137,868,268	-
	Other Funds	-	-	-	114,250,871	113,725,740	-
	Federal Funds	-	-	-	83,992,934	83,841,962	-
	All Funds	-	-	-	375,698,494	335,435,970	-
020-00-00-00000	Special Schools						
	General Fund	-	-	-	17,323,780	16,520,312	-
	Other Funds	-	-	-	7,513,371	7,513,371	-
	Federal Funds	-	-	-	516,066	516,066	-
	All Funds	-	-	-	25,353,217	24,549,749	-
030-00-00-00000	Educator Advancement Council Grant In Aid						
	General Fund	-	-	-	2,000,000	-	-
	Other Funds	-	-	-	46,219,488	46,219,488	-
	All Funds	-	-	-	48,219,488	46,219,488	-
040-00-00-00000	Youth Development Division Grant In Aid						
	General Fund	-	-	-	18,573,513	16,456,132	-
	Other Funds	-	-	-	15,933,715	15,933,715	-
	Federal Funds	-	-	-	1,362,829	1,362,829	-
	All Funds	-	-	-	35,870,057	33,752,676	-

Agencywide Program Unit Summary
2025-27 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
050-00-00-00000	Grant-In-Aid						
	General Fund	-	-	-	796,683,175	718,893,599	-
	Other Funds	-	-	-	1,997,397,301	2,040,007,161	-
	Federal Funds	-	-	-	2,047,775,903	1,495,822,411	-
	All Funds	-	-	-	4,841,856,379	4,254,723,171	-
060-00-00-00000	Department of EARLY LEARNING and Care						
	Other Funds	-	-	-	475,960,760	443,345,793	-
070-00-00-00000	School Funding						
	General Fund	-	-	-	10,063,356,575	9,860,133,424	-
	Lottery Funds	-	-	-	625,259,443	625,259,443	-
	Other Funds	-	-	-	867,978,736	874,049,823	-
	All Funds	-	-	-	11,556,594,754	11,359,442,690	-
080-00-00-00000	Common School Fund						
	Other Funds	-	-	-	159,996,772	159,996,772	-
089-00-00-00000	Capital Bonding - School Facilities						
	Other Funds	102,466,097	361,000,000	361,000,000	-	-	-
090-00-00-00000	Capital Bonds						
	General Fund	-	-	-	220,000	8,166,339	-
	Lottery Funds	-	-	-	-	77,489,416	-

Agencywide Program Unit Summary
2025-27 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
090-00-00-00000	Capital Bonds						
	Other Funds	-	-	-	622,384,000	564,126,500	-
	All Funds	-	-	-	622,604,000	649,782,255	-
095-00-00-00000	Debt Service						
	General Fund	-	-	-	78,578,573	78,578,573	-
	Lottery Funds	-	-	-	8,693,643	8,693,643	-
	All Funds	-	-	-	87,272,216	87,272,216	-
100-00-00-00000	Department Operations						
	General Fund	124,559,715	115,813,327	130,583,936	-	-	-
	Other Funds	60,682,939	111,051,440	115,428,846	-	-	-
	Federal Funds	123,567,251	82,621,934	86,677,619	-	-	-
	All Funds	308,809,905	309,486,701	332,690,401	-	-	-
125-00-00-00000	Educator Advancement Council						
	Other Funds	29,587,672	71,345,644	71,345,644	-	-	-
200-00-00-00000	OSD						
	General Fund	14,760,026	15,384,563	16,472,439	-	-	-
	Other Funds	4,079,431	6,959,140	7,162,613	-	-	-
	Federal Funds	267,078	392,642	404,628	-	-	-
	All Funds	19,106,535	22,736,345	24,039,680	-	-	-

Agencywide Program Unit Summary
2025-27 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
300-00-00-00000	Grant - In - Aid and District Supports						
	General Fund	705,882,021	501,324,283	511,896,783	-	-	-
	Other Funds	1,576,756,590	2,373,448,179	2,021,130,745	-	-	-
	Federal Funds	2,233,015,460	1,994,598,288	1,994,598,288	-	-	-
	All Funds	4,515,654,071	4,869,370,750	4,527,625,816	-	-	-
400-00-00-00000	School Funding						
	General Fund	7,861,224,323	8,852,568,809	8,736,640,339	-	-	-
	Lottery Funds	650,508,965	604,125,973	638,737,863	-	-	-
	Other Funds	756,401,823	743,305,218	824,621,798	-	-	-
	All Funds	9,268,135,111	10,200,000,000	10,200,000,000	-	-	-
450-00-00-00000	Common School Fund						
	Other Funds	136,400,682	159,996,772	159,996,772	-	-	-
500-00-00-00000	Early Learning Division						
	General Fund	247,873,534	-	-	-	-	-
	Other Funds	276,751,400	-	436,489,092	-	-	-
	Federal Funds	493,047,141	-	-	-	-	-
	All Funds	1,017,672,075	-	436,489,092	-	-	-
550-00-00-00000	Youth Development Division						
	General Fund	19,033,493	17,324,869	19,824,869	-	-	-
	Other Funds	13,579,860	22,028,122	22,028,122	-	-	-

____ Agency Request
2025-27 Biennium____ Governor's Budget
Page _________ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

Agencywide Program Unit Summary
2025-27 Biennium

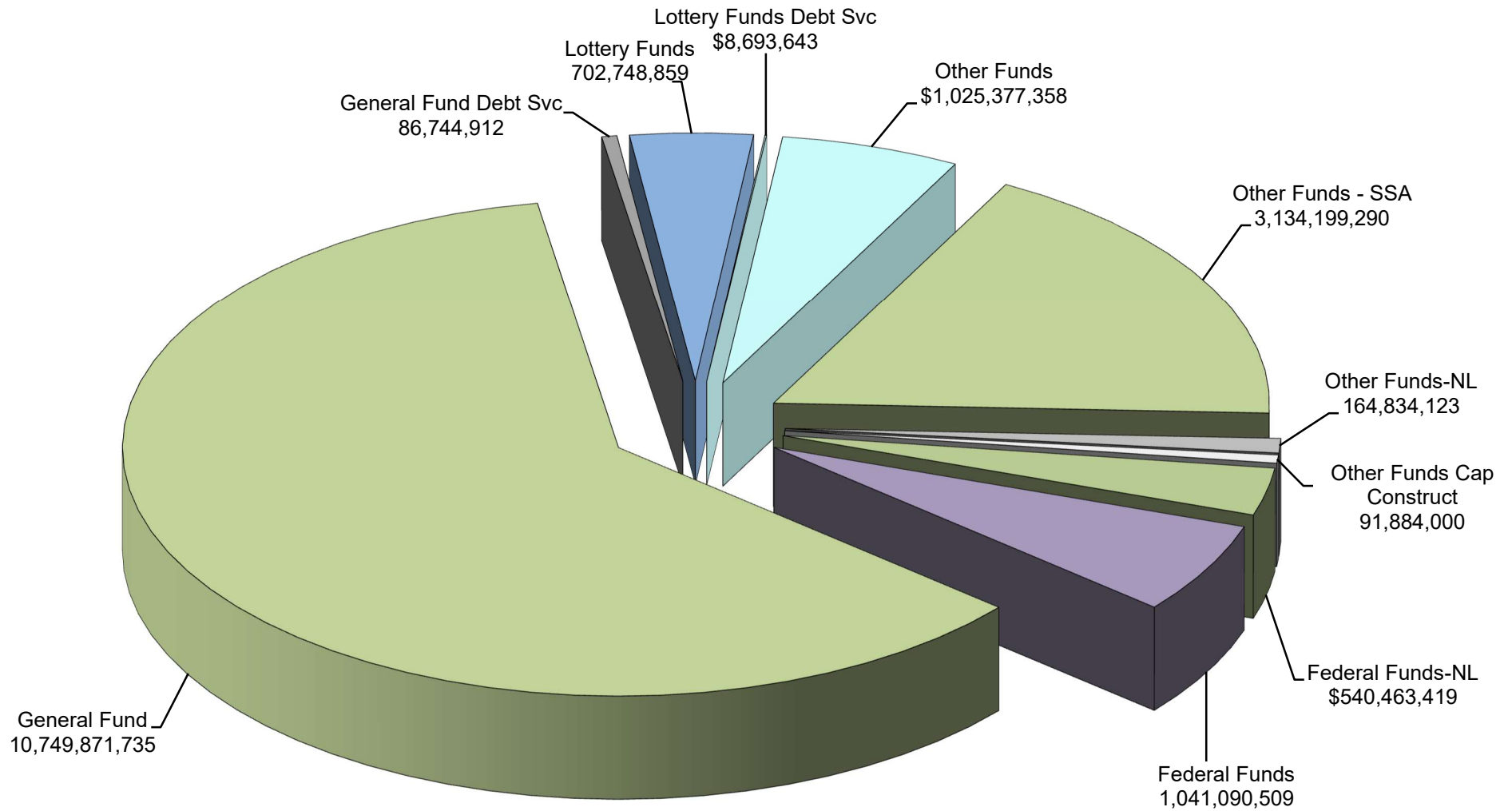
Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
550-00-00-00000	Youth Development Division						
	Federal Funds	719,453	1,307,897	1,307,897	-	-	-
	All Funds	33,332,806	40,660,888	43,160,888	-	-	-
850-71-00-00000	Debt Service Costs						
	General Fund	46,685,899	53,345,161	53,202,231	-	-	-
	Lottery Funds	-	3,227,390	3,227,390	-	-	-
	Other Funds	234,015	7,968,610	8,112,110	-	-	-
	All Funds	46,919,914	64,541,161	64,541,731	-	-	-
TOTAL AGENCY							
	General Fund	9,020,019,011	9,555,761,012	9,468,620,597	11,154,190,305	10,836,616,647	-
	Lottery Funds	650,508,965	607,353,363	641,965,253	633,953,086	711,442,502	-
	Other Funds	2,956,940,509	3,857,103,125	4,027,315,742	4,307,635,014	4,264,918,363	-
	Federal Funds	2,850,616,383	2,078,920,761	2,082,988,432	2,133,647,732	1,581,543,268	-
	All Funds	15,478,084,868	16,099,138,261	16,220,890,024	18,229,426,137	17,394,520,780	-

**2025-27 Oregon Department of Education
Governor's Budget**

Revenues

**2025-27 Governor's Budget
\$17.55 Billion All Funds
(by fund source)**



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 (92 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 7 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 Youth Development Division grant programs. General Fund supports for grants-in-aid funding for K-12 programs totals \$735.3 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 districts; 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 corporate 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 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 92 percent to K-12 districts and other local educational programs. The remaining 0.5 percent is expended for operational expenditures.

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.

Basis for 2025-27 Estimates

The department's revenue estimates are based on the 2023-25 Legislatively Approved Budget and actual revenues to date. Each revenue line was, and will be, reviewed and analyzed for trends going into 2025-27. Updates over the next several months will be made as needed.

Updated estimate for the CAT revenues is from the December 2023 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	21 st 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
Catalogue of Federal Domestic Assistance Number (CFDA#)	84.323A	84.048	84.424
Source	USED	USED	USED
Conditions:			
Maintenance of Effort	No	Yes	No
Match Required	No	Yes	No
Matching Rate		100 percent program admin.	
Limitations on Use	Early intervention special education programs	Career and technical education (CTE) programs	Elementary / Secondary Education programs 1% for SEA 2% for LEAs
Ceiling on Administration	Not applicable	5 percent	
Pass-through Allocation Method	Project grants	Formula grants	Formula 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)
Catalogue of Federal Domestic Assistance Number (CFDA#)		Not applicable	Not applicable
Source		State School Fund	General Fund transfer
Conditions:			
Maintenance of Effort		No	No
Match Required		No	No
Matching Rate			
Limitations on Use		Youth Corrections Education Program	For children moved from OSB to local schools/districts
Ceiling on Administration		No ceiling	N/A
Pass-through Allocation Method		State statutory formula	Other
Basis for Estimates (including carryover)	(including carryover)	Funding history and OFA estimates	Cash Balances available and GF Transfer

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

**Education, Dept of
2025-27 Biennium**

Agency Number: 58100

Cross Reference Number: 58100-000-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	650,508,965	607,353,363	641,965,253	746,387,096	711,442,502	-
Total Lottery Funds	\$650,508,965	\$607,353,363	\$641,965,253	\$746,387,096	\$711,442,502	-
Other Funds						
Business Lic and Fees	25,250	-	-	-	-	-
Charges for Services	4,254,272	377,403	377,403	744,180	744,180	-
Fines and Forfeitures	271,871	-	-	-	-	-
Rents and Royalties	338,749	333,803	333,803	333,803	333,803	-
General Fund Obligation Bonds	90,945,226	357,500,000	357,500,000	530,500,000	559,055,000	-
Lottery Bonds	-	3,500,000	3,500,000	91,884,000	5,071,500	-
Revenue Bonds	18,595,000	-	-	-	-	-
Interest Income	6,226,138	-	-	-	-	-
Sales Income	417,774	1,095,806	1,095,806	1,168,634	1,168,634	-
Donations	118,238	424	424	424	424	-
Grants (Non-Fed)	707,710	1,099,472	1,099,472	1,099,473	1,099,473	-
Other Revenues	4,788,592	23,898,219	178,779,634	152,582,783	191,573,236	-
Transfer In - Intrafund	2,727,558,797	2,221,353,843	2,739,183,520	2,421,656,574	2,396,656,574	-
Transfer In - Indirect Cost	12,811,114	8,599,309	8,599,309	22,754,203	22,754,203	-
Transfer from General Fund	9,432,811,680	302,241,668	302,241,668	182,024,893	182,024,893	-
Tsfr From Human Svcs, Dept of	13,026,399	9,866,357	9,866,357	10,276,744	10,276,744	-
Tsfr From Administrative Svcs	9,233,390	3,659,334	3,659,334	3,100,000	3,100,000	-
Tsfr From Revenue, Dept of	2,575,831,688	2,799,243,534	2,799,243,534	3,193,213,823	3,146,067,306	-
Tsfr From Oregon Health Authority	1,559,751	-	-	-	-	-
Tsfr From HECC	809,973	752,003	752,003	752,003	752,003	-
Tsfr From Education, Dept of	138,241	-	-	-	-	-

____ **Agency Request**
2025-27 Biennium

____ **Governor's Budget**
Page _____

____ **Legislatively Adopted**
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-000-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer Out - Intrafund	(2,727,062,606)	(2,221,353,843)	(2,739,183,520)	(2,421,656,574)	(2,396,656,574)	-
Transfer Out - Indirect Cost	(410,310)	-	-	(2,389,120)	(2,389,120)	-
Total Other Funds	\$12,172,996,937	\$3,512,167,332	\$3,667,048,747	\$4,188,045,843	\$4,121,632,279	-
Federal Funds						
Federal Funds	2,346,695,616	1,547,056,651	1,557,224,322	1,613,549,396	1,061,455,592	-
Transfer Out - Indirect Cost	(13,351,779)	(8,599,309)	(8,599,309)	(20,365,083)	(20,365,083)	-
Total Federal Funds	\$2,333,343,837	\$1,538,457,342	\$1,548,625,013	\$1,593,184,313	\$1,041,090,509	-
Nonlimited Other Funds						
Charges for Services	1,957,924	-	-	1,200,000	1,200,000	-
Interest Income	45,824	-	-	-	-	-
Other Revenues	33,255	13,045,225	13,045,225	2,874,452	2,874,452	-
Tsfr From Lands, Dept of State	136,400,682	149,825,999	149,825,999	160,050,924	160,050,924	-
Total Nonlimited Other Funds	\$138,437,685	\$162,871,224	\$162,871,224	\$164,125,376	\$164,125,376	-
Nonlimited Federal Funds						
Federal Funds	517,278,314	540,463,419	540,463,419	540,463,419	540,463,419	-
Transfer Out - Indirect Cost	(5,768)	-	-	-	-	-
Total Nonlimited Federal Funds	\$517,272,546	\$540,463,419	\$540,463,419	\$540,463,419	\$540,463,419	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-010-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	384,122	384,122	-
Grants (Non-Fed)	-	-	-	1,099,473	1,099,473	-
Other Revenues	-	-	-	19,337,107	19,337,107	-
Transfer In - Intrafund	-	-	-	61,731,367	61,755,372	-
Transfer In - Indirect Cost	-	-	-	22,754,203	22,754,203	-
Transfer from General Fund	-	-	-	14,175,168	14,175,168	-
Tsfr From HECC	-	-	-	752,003	752,003	-
Transfer Out - Indirect Cost	-	-	-	(2,389,120)	(2,389,120)	-
Total Other Funds	-	-	-	\$117,844,323	\$117,868,328	-
Federal Funds						
Federal Funds	-	-	-	90,825,937	90,685,625	-
Transfer Out - Indirect Cost	-	-	-	(6,833,003)	(6,833,003)	-
Total Federal Funds	-	-	-	\$83,992,934	\$83,852,622	-
Nonlimited Other Funds						
Charges for Services	-	-	-	1,200,000	1,200,000	-
Other Revenues	-	-	-	2,874,452	2,874,452	-
Total Nonlimited Other Funds	-	-	-	\$4,074,452	\$4,074,452	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-020-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	360,058	360,058	-
Rents and Royalties	-	-	-	333,803	333,803	-
Sales Income	-	-	-	1,168,634	1,168,634	-
Donations	-	-	-	424	424	-
Other Revenues	-	-	-	2,341,164	2,341,164	-
Transfer from General Fund	-	-	-	3,309,288	3,309,288	-
Total Other Funds	-	-	-	\$7,513,371	\$7,513,371	-
Federal Funds						
Federal Funds	-	-	-	516,066	516,066	-
Total Federal Funds	-	-	-	\$516,066	\$516,066	-

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-030-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	2,853,851	2,853,851	-
Transfer from General Fund	-	-	-	43,365,637	43,365,637	-
Total Other Funds	-	-	-	\$46,219,488	\$46,219,488	-

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-040-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	1,097,510	1,097,510	-
Transfer In - Intrafund	-	-	-	8,694,448	8,694,448	-
Tsfr From Human Svcs, Dept of	-	-	-	9,954,930	9,954,930	-
Total Other Funds	-	-	-	\$19,746,888	\$19,746,888	-
Federal Funds						
Federal Funds	-	-	-	1,362,829	1,362,829	-
Total Federal Funds	-	-	-	\$1,362,829	\$1,362,829	-

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-050-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	101,953,151	141,866,517	-
Transfer In - Intrafund	-	-	-	1,875,269,999	1,867,359,230	-
Transfer from General Fund	-	-	-	121,174,800	121,174,800	-
Tsfr From Human Svcs, Dept of	-	-	-	321,814	321,814	-
Tsfr From Administrative Svcs	-	-	-	3,100,000	3,100,000	-
Tsfr From Revenue, Dept of	-	-	-	2,325,235,087	2,272,017,483	-
Transfer Out - Intrafund	-	-	-	(2,396,656,574)	(2,396,656,574)	-
Total Other Funds	-	-	-	\$2,030,398,277	\$2,009,183,270	-
Federal Funds						
Federal Funds	-	-	-	1,520,844,564	968,891,072	-
Transfer Out - Indirect Cost	-	-	-	(13,532,080)	(13,532,080)	-
Total Federal Funds	-	-	-	\$1,507,312,484	\$955,358,992	-
Nonlimited Federal Funds						
Federal Funds	-	-	-	540,463,419	540,463,419	-
Total Nonlimited Federal Funds	-	-	-	\$540,463,419	\$540,463,419	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-060-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	-	-	475,960,760	458,847,524	-
Total Other Funds	-	-	-	\$475,960,760	\$458,847,524	-

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-070-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	625,259,443	625,259,443	-
Total Lottery Funds	-	-	-	\$625,259,443	\$625,259,443	-
Other Funds						
Tsfr From Revenue, Dept of	-	-	-	867,978,736	874,049,823	-
Total Other Funds	-	-	-	\$867,978,736	\$874,049,823	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-080-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Nonlimited Other Funds						
Tsfr From Lands, Dept of State	-	-	-	160,050,924	160,050,924	-
Total Nonlimited Other Funds	-	-	-	\$160,050,924	\$160,050,924	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-089-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	90,945,226	357,500,000	357,500,000	-	-	-
Lottery Bonds	-	3,500,000	3,500,000	-	-	-
Revenue Bonds	18,595,000	-	-	-	-	-
Interest Income	4,066,730	-	-	-	-	-
Transfer In - Intrafund	5,667,364	-	-	-	-	-
Transfer Out - Intrafund	(13,232,798)	-	-	-	-	-
Total Other Funds	\$106,041,522	\$361,000,000	\$361,000,000	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-090-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	112,434,010	77,489,416	-
Total Lottery Funds	-	-	-	\$112,434,010	\$77,489,416	-
Other Funds						
General Fund Obligation Bonds	-	-	-	530,500,000	559,055,000	-
Lottery Bonds	-	-	-	91,884,000	5,071,500	-
Total Other Funds	-	-	-	\$622,384,000	\$564,126,500	-

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-095-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	8,693,643	8,693,643	-
Total Lottery Funds	-	-	-	\$8,693,643	\$8,693,643	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

**Education, Dept of
2025-27 Biennium**

Agency Number: 58100

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	25,250	-	-	-	-	-
Charges for Services	3,891,739	17,345	17,345	-	-	-
Fines and Forfeitures	271,871	-	-	-	-	-
Interest Income	1,717,921	-	-	-	-	-
Sales Income	5,684	-	-	-	-	-
Donations	114,923	-	-	-	-	-
Grants (Non-Fed)	153,442	1,099,472	1,099,472	-	-	-
Other Revenues	1,277,733	6,682,197	11,059,603	-	-	-
Transfer In - Intrafund	-	60,733,828	60,733,828	-	-	-
Transfer In - Indirect Cost	12,811,114	8,599,309	8,599,309	-	-	-
Transfer from General Fund	-	14,175,168	14,175,168	-	-	-
Tsfr From Human Svcs, Dept of	137,114	-	-	-	-	-
Tsfr From HECC	809,973	752,003	752,003	-	-	-
Transfer Out - Intrafund	(4,474,892)	-	-	-	-	-
Transfer Out - Indirect Cost	(410,310)	-	-	-	-	-
Total Other Funds	\$16,331,562	\$92,059,322	\$96,436,728	-	-	-
Federal Funds						
Federal Funds	136,517,833	91,221,243	95,276,928	-	-	-
Transfer Out - Indirect Cost	(12,950,582)	(8,599,309)	(8,599,309)	-	-	-
Total Federal Funds	\$123,567,251	\$82,621,934	\$86,677,619	-	-	-
Nonlimited Other Funds						
Charges for Services	1,957,924	-	-	-	-	-
Interest Income	45,824	-	-	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Nonlimited Other Funds						
Other Revenues	33,255	2,874,452	2,874,452	-	-	-
Total Nonlimited Other Funds	\$2,037,003	\$2,874,452	\$2,874,452	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	3,416,807	3,416,807	-	-	-
Transfer from General Fund	-	42,928,837	42,928,837	-	-	-
Total Other Funds	-	\$46,345,644	\$46,345,644	-	-	-

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	362,533	360,058	360,058	-	-	-
Rents and Royalties	338,749	333,803	333,803	-	-	-
Interest Income	7,553	-	-	-	-	-
Sales Income	412,090	1,095,806	1,095,806	-	-	-
Donations	274	424	424	-	-	-
Other Revenues	4,301	138,863	342,336	-	-	-
Transfer from General Fund	-	3,381,498	3,381,498	-	-	-
Tsfr From Education, Dept of	138,241	-	-	-	-	-
Transfer Out - Intrafund	(1,209)	-	-	-	-	-
Total Other Funds	\$1,262,532	\$5,310,452	\$5,513,925	-	-	-
Federal Funds						
Federal Funds	297,534	392,642	404,628	-	-	-
Transfer Out - Indirect Cost	(30,456)	-	-	-	-	-
Total Federal Funds	\$267,078	\$392,642	\$404,628	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-300-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	190,782	-	-	-	-	-
Other Revenues	3,346,607	16,256,724	166,413,760	25,000,000	24,077,087	-
Transfer In - Intrafund	1,461,662,966	2,140,540,150	2,140,540,150	-	-	-
Transfer from General Fund	177,196,873	241,756,165	241,756,165	-	-	-
Tsfr From Human Svcs, Dept of	3,028,882	2,910,865	2,910,865	-	-	-
Tsfr From Administrative Svcs	182,090	3,659,334	3,659,334	-	-	-
Tsfr From Revenue, Dept of	2,575,831,688	2,055,938,316	2,055,938,316	-	-	-
Transfer Out - Intrafund	(2,677,573,604)	(2,221,353,843)	(2,739,183,520)	(25,000,000)	-	-
Total Other Funds	\$1,543,866,284	\$2,239,707,711	\$1,872,035,070	-	\$24,077,087	-
Federal Funds						
Federal Funds	1,716,009,409	1,454,134,869	1,460,234,869	-	-	-
Transfer Out - Indirect Cost	(266,495)	-	-	-	-	-
Total Federal Funds	\$1,715,742,914	\$1,454,134,869	\$1,460,234,869	-	-	-
Nonlimited Federal Funds						
Federal Funds	517,278,314	540,463,419	540,463,419	-	-	-
Transfer Out - Indirect Cost	(5,768)	-	-	-	-	-
Total Nonlimited Federal Funds	\$517,272,546	\$540,463,419	\$540,463,419	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-400-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	650,508,965	604,125,973	638,737,863	-	-	-
Total Lottery Funds	\$650,508,965	\$604,125,973	\$638,737,863	-	-	-
Other Funds						
Donations	3,041	-	-	-	-	-
Transfer In - Intrafund	831,064,569	-	81,316,580	-	-	-
Transfer from General Fund	9,255,614,807	-	-	-	-	-
Tsfr From Revenue, Dept of	-	743,305,218	743,305,218	-	-	-
Total Other Funds	\$10,086,682,417	\$743,305,218	\$824,621,798	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-450-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Nonlimited Other Funds						
Other Revenues	-	10,170,773	10,170,773	-	-	-
Tsfr From Lands, Dept of State	136,400,682	149,825,999	149,825,999	-	-	-
Total Nonlimited Other Funds	\$136,400,682	\$159,996,772	\$159,996,772	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-500-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	99,883	-	-	-	-	-
Grants (Non-Fed)	554,268	-	-	-	-	-
Other Revenues	159,951	-	-	-	-	-
Transfer In - Intrafund	421,344,130	-	436,513,097	-	-	-
Tsfr From Human Svcs, Dept of	5,328,010	-	-	-	-	-
Tsfr From Oregon Health Authority	1,559,751	-	-	-	-	-
Transfer Out - Intrafund	(31,780,103)	-	-	-	-	-
Total Other Funds	\$397,265,890	-	\$436,513,097	-	-	-
Federal Funds						
Federal Funds	493,151,387	-	-	-	-	-
Transfer Out - Indirect Cost	(104,246)	-	-	-	-	-
Total Federal Funds	\$493,047,141	-	-	-	-	-

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-550-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	820,435	820,435	-	-	-
Transfer In - Intrafund	-	8,694,448	8,694,448	-	-	-
Tsfr From Human Svcs, Dept of	4,532,393	6,955,492	6,955,492	-	-	-
Tsfr From Administrative Svcs	9,047,467	-	-	-	-	-
Total Other Funds	\$13,579,860	\$16,470,375	\$16,470,375	-	-	-
Federal Funds						
Federal Funds	719,453	1,307,897	1,307,897	-	-	-
Total Federal Funds	\$719,453	\$1,307,897	\$1,307,897	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-850-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	3,227,390	3,227,390	-	-	-
Total Lottery Funds	-	\$3,227,390	\$3,227,390	-	-	-
Other Funds						
Interest Income	143,269	-	-	-	-	-
Other Revenues	-	-	143,500	-	-	-
Transfer In - Intrafund	7,819,768	7,968,610	7,968,610	-	-	-
Tsfr From Administrative Svcs	3,833	-	-	-	-	-
Total Other Funds	\$7,966,870	\$7,968,610	\$8,112,110	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2025-27 Biennium

Agency Number: 58100

Cross Reference Number: 58100-850-71-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	3,227,390	3,227,390	-	-	-
Total Lottery Funds	-	\$3,227,390	\$3,227,390	-	-	-
Other Funds						
Interest Income	143,269	-	-	-	-	-
Other Revenues	-	-	143,500	-	-	-
Transfer In - Intrafund	7,819,768	7,968,610	7,968,610	-	-	-
Tsfr From Administrative Svcs	3,833	-	-	-	-	-
Total Other Funds	\$7,966,870	\$7,968,610	\$8,112,110	-	-	-

____ Agency Request
2025-27 Biennium

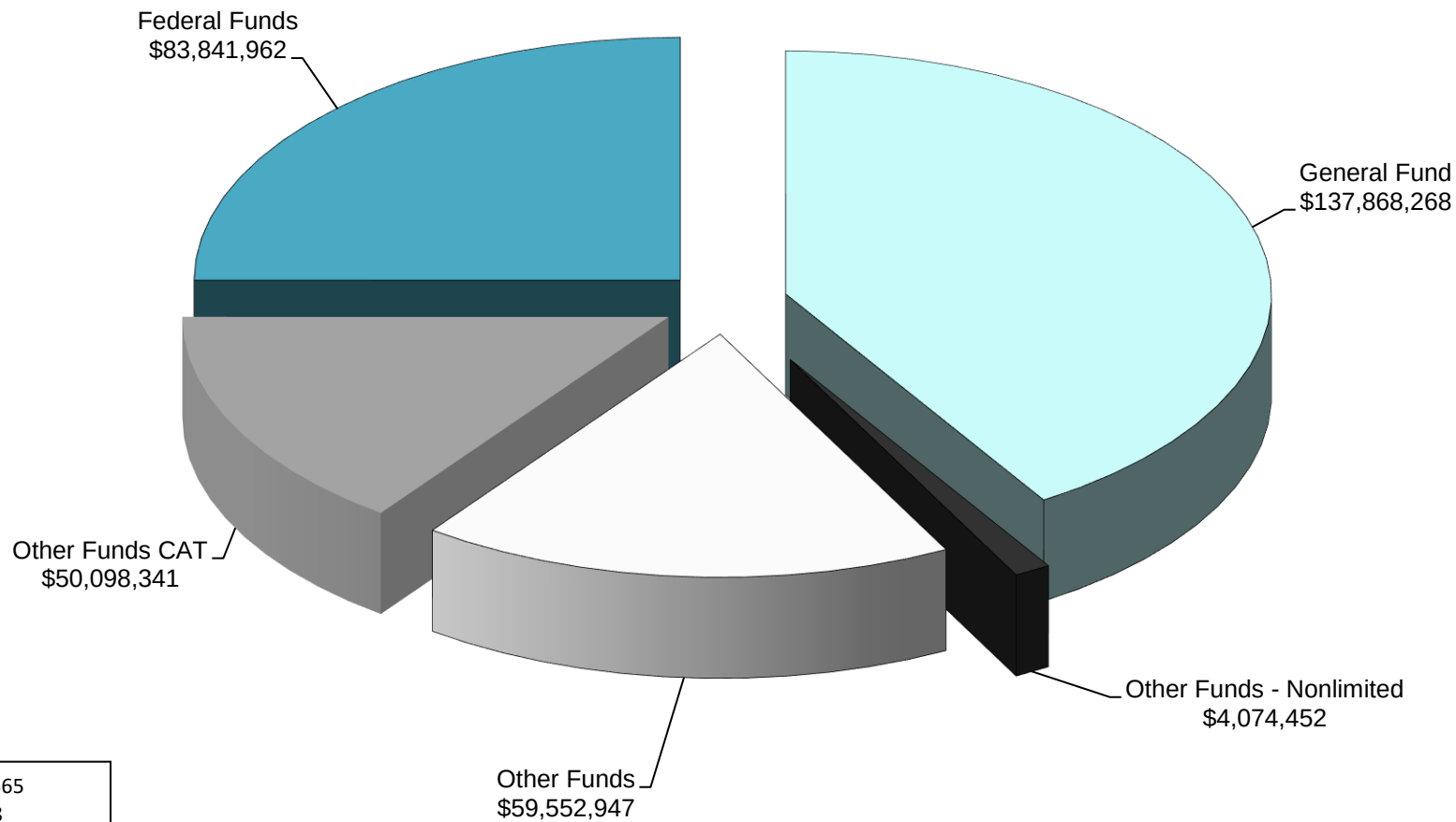
____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

**2025-27 Oregon Department of Education
Governor's Budget**

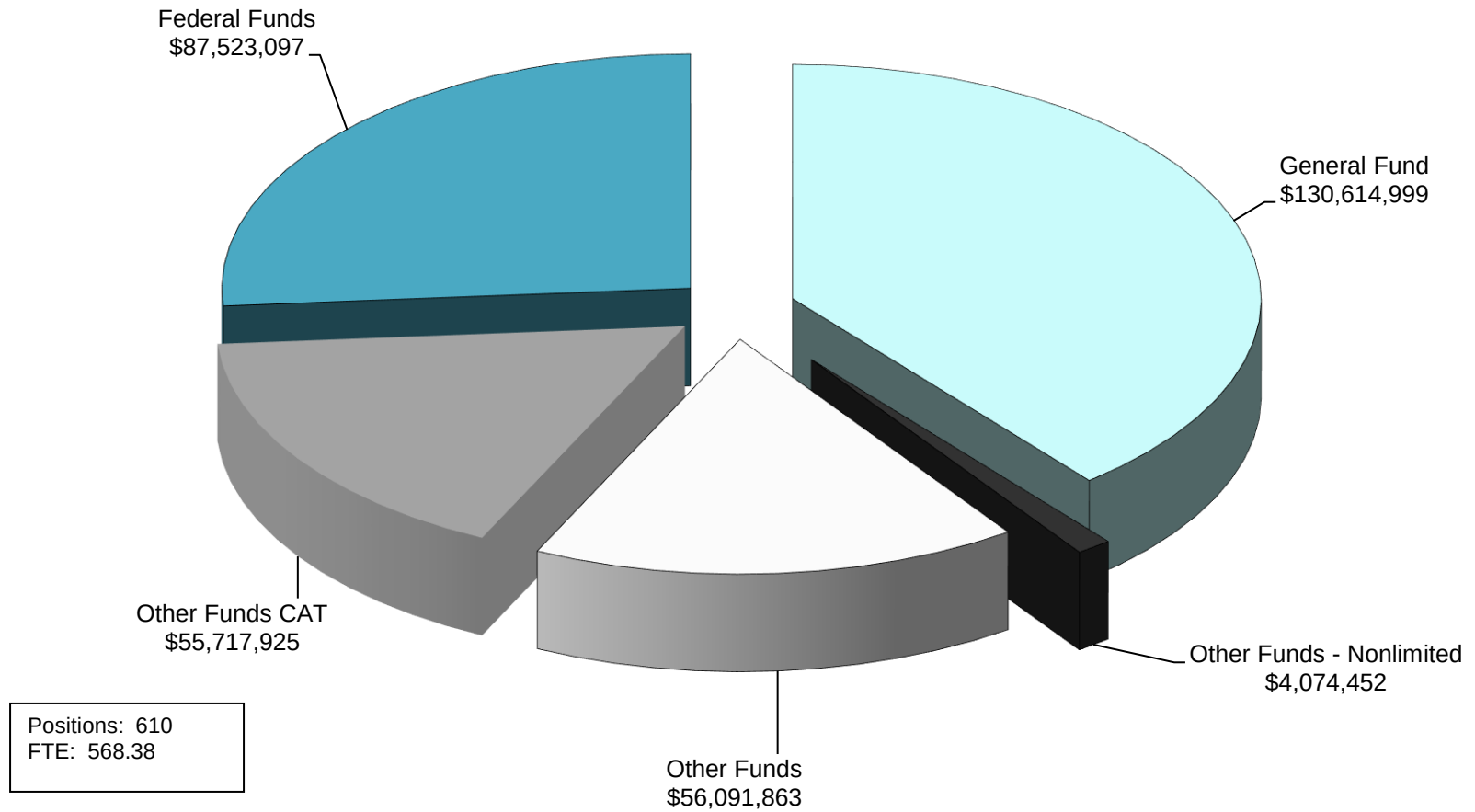
Department Operations

**DEPARTMENT OPERATIONS
2025-27 Governor's Budget
\$335.4 Million All Funds
(by fund source)**



Positions: 565
FTE: 556.48

DEPARTMENT OPERATIONS
2023-25 Legislatively Approved* Budget
\$332.7 Million All Funds
(by fund source)



*As of December 2024, E-Board

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 Relations, Support and Management (including Child Nutrition Programs, and Pupil Transportation & Fingerprinting), the Office of Finance and Information Technology, the Office of Enhancing Student Opportunities, the Office of Education Innovation and Improvement, the Office of Equity Diversity and Inclusion, the Office of Indian Education, the Research, Assessment, Data, Accountability, & Reporting, the Office of Teaching & Learning, the Educator Advancement Council, and the Youth Development Division. 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 six key performance measures (KPMs) that are tracked to gauge the success of various programs in the department. The reporting year 2023 Key Performance Measures 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). 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, eight different Offices with specific functional and programmatic responsibility, one semi-independent division, and the Educator Advancement Council. The 2025-27 Agency Requested Budget is \$375,698,494 and includes 602 positions and 586.01 FTE.

State Board of Education

The State Board of Education was established by the Oregon Legislature in 1951 and is staffed by the Oregon Department of Education. Their primary responsibilities can be found in ORS 326.051 and include setting educational policies and standards for Oregon's K-12 education system. By statute, the Board is composed of nine voting members, appointed by the Governor, confirmed by the Oregon Senate, and serving four-year terms. Membership must include a resident from each of Oregon's six congressional districts, with the other three positions from the state at-large. At least one member must also be a licensed and practicing teacher, and one must also be a classified staff person in a district. In addition to its voting members, statute establishes both the State Treasurer and the Secretary of State as non-voting ex-officio members. Each is allowed to assign a designee.

As the Deputy Superintendent of Public Instruction, ODE's Director serves as administrative officer for the Board.

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, led by the Deputy Superintendent of Public Instruction (Agency Director), oversees the management and strategic direction of the Department of Education. This office plays a critical role in developing and implementing education policy while ensuring that legislative, executive branch, and federal policies are executed with fidelity and aligned with the agency's mission. Additionally, the office is responsible for advancing key education initiatives, fostering collaboration, and maintaining accountability. Core functions include facilitating the work of the State Board of Education, collaborating with the Quality Education Commission, overseeing public engagement efforts, ensuring effective transparent communication with the public and conducting internal audits.

The 2025-27 Governor's Budget for Office of the Director is \$8,745,724 and is supported with a combination of General Fund and Other Funds. There is a total of 23 positions and 22.21 FTE.

Office of Relations, Support, & Management Administration

The Office of Relations, Support, & Management Administration is led by the Deputy Director/Chief of Staff. This office provides the supervision and management of operational and programmatic elements 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. The Human Resources Unit ensures that planning, systems, structure and personnel are in place to support the Department's mission through efficient and effective employee services. This includes supporting the agency through consultation on grievances and disciplinary actions, recruitment and selection, personnel administration and collective bargaining, payroll and benefits administration, staff training and development, non-discrimination and affirmative action,

cultural competency and diversity, facilities management, employee safety and wellness, and general agency support services. The Government and Legal Affairs Team within the Office is led by the Government and Legal Affairs Manager. Also, the School Choice, Options, and Recovery Education (SCORE) team supports educational programs established by a variety of statutes including direct oversight of some schools established by contract with the agency or State Board of Education. The team provides statewide policy guidance, technical support, programmatic management, and oversight to schools, districts, and ESDs. Responsibilities of the Office of Relations, Support, & Management Administration include:

- Communications
- Human Resources
- Internal Auditing
- Legislative Services
- Quality Education Commission
- Specialized Educational Programs
- Legislative Projects
- Provide leadership, consultation, and technical assistance on civil rights laws
- Administer the agency's formal complaint resolution processes for discrimination, restraint and seclusion, retaliation, religious entanglement, determinations of nonstandard status under ORS 343.328 (Abbreviated School Day Programs), and Division 22 standards
- Provide parent advocate services for families navigating state and federal complaint processes relating the discrimination in public education

The 2025-27 Governor's Budget for the Office Relations, Support, & Management Administration requests \$19,584,714 and is supported with a combination of General Fund and Other Funds. There is a total of 54 positions and 54.00 FTE in this office.

Office of Child Nutrition Programs

The Nutrition Programs is funded through a combination of General Fund, Federal Funds, and Other Funds from Corporate Activity Taxes, and a State School Fund transfer. There are seven individual state grant programs in 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 Programs:** 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, childcare, and summer food reimbursements. The federal nutrition programs are a collection of programs that support program operators to 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 aged 60 and older. The programs provide cash reimbursements and donated food assistance to public and private schools, residential childcare institutions, non-profit institutions and child and adult day care programs under agreements 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 childcare 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 childcare 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, childcare 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, the Child and Adult Care Food 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.

- Summer Food Service Program (SFSP) – the SFSP is a Federal program that sets standards and provides reimbursement for healthy meals and snacks served to eligible children. The SFSP provides free meals to children in low-income areas through eligible organizations, primarily in the summer months when most schools are closed for instruction.
- **Family Day Care Home Sponsorship Program:** part of the CACFP, reimburses in-home day care providers for meals served to children while in their care.
- **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.
- **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.
- **Breakfast After the Bell program:** School districts, public charter schools, and education service districts must make breakfast accessible after the bell, at a school site, if 70% or more of the students at the school site, from a previous year, were “eligible students” – those students who are eligible for free or reduced-price meals under the U.S. Department of Agriculture’s guidelines.
- **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.
- **Farm to School Programs:** 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 2025-27 Governor’s Budget for the Office Child Nutrition Programs requests \$20,206,399 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 46 positions and 44.50 FTE in this office.

Office of Finance and Information Technology (OFIT)

The Office of Finance and Information Technology (OFIT) provides operational, infrastructure, and general support services to the agency as well as direct programs through distinct units. OFIT provides a wide range of internal support, including Chief Financial Office (accounting, budget, and grant analysis), Business Service (facilities management, project management, continuous improvement), procurement services, fiscal transparency, 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:

- Chief Financial Office
 - Budget Development and Execution
 - Accounting Services
 - Grant Analysis and Reporting
- Procurement Services
 - Contract Services
 - Transactional Procurement
 - Outreach and Training
- Fiscal Transparency
- Business Services
 - Facilities Management
 - Project Management
 - Continuous and Process Improvement
- School Finance
 - Administration of State School Fund and Common School Fund
- School Facilities
 - Oregon School Capital Improvement Matching Programs (OSCIM)
 - Connecting Oregon School Fund (COSF)
 - School Safety and Emergency Management
 - 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

The 2025-27 Governor's Budget for the OFIT is \$114,128,955 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 157 positions and 151.86 FTE in the OFIT.

Some of the key investment requests for OFIT are 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 2021-23 and 2023-25 to improve the fiscal transparency and accountability of school district reporting and expenditures.

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 oversight and technical assistance services for special education programs. 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
- Abbreviated School Day Programs
- Exclusionary Discipline, Restraint, & Seclusion Prevention

IDEA Initiatives: This program supports district compliance with federal and state laws under the Individuals with Disabilities Education Act (IDEA) and related Oregon statutes, including the provision of technical assistance and professional development for LEAs across the state. The IDEA Initiatives team oversees the implementation of ORS 343.321 to 343.333, which governs Abbreviated School Day Programs, ensuring that students with disabilities receive appropriate educational opportunities. Additionally, the program works to prevent exclusionary discipline practices, including the use of restraint, seclusion, and informal removals, by providing guidance, training, and monitoring to districts. These efforts include mandated data collections and emphasize positive behavior support to equip districts with proactive, trauma-informed, and culturally responsive strategies to effectively support students. These efforts support equity, access, and adherence to legal requirements, benefiting students, families, and schools across Oregon.

The 2025-27 Governor's Budget for the OESO is \$29,578,485 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 52 positions and 51.41 FTE in the OESO.

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 through supporting systemic and district change by applying continuous improvement, instructional, and leadership development strategies in collaboration across ODE and other state agencies and partners. Responsibilities of the Office include:

- Career and Technical Student Organizations Grants
- CTE Program Supports and Accountability (Perkins V)

- CTE Revitalization Grants
- District Technical Assistance, Training, and Coaching (SSA)
- Early Indicator and Intervention System (EIS)
- ESD Technical Assistance Grant Program (SSA)
- Every Day Matters Program (Chronic Absenteeism Grants)
- High School Success Grant Program (Measure 98)
- School Improvement Grant (Title IA)
- Secondary Career Pathway Funding Grants
- Student Investment Account Grant Program (SSA)
- Student Success Team and Intensive Coaching Grant Program (SSA)

The 2025-27 Governor's Budget for the OEII is \$36,076,916 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 73 positions and 73.00 FTE.

Office of Equity, Diversity & Inclusion (OEDI)

The Office of Equity, Diversity, and Inclusion implements various equity-focused and culturally-specific programs and initiatives, enacted through legislation and implemented in partnership with various entities across the state. OEDI's implementation of these initiatives are driven by deep and ongoing engagement with the lived experiences of our students, families, and communities to provide intentional structures, practices, and policies that uphold their intersecting identities, needs, and strengths. The goal of the office is to provide excellent guidance and support, technical assistance, and funding to eligible partners and entities to improve the learning and experience of Oregon's students and families. Responsibilities of the Office include:

- African American/Black Student Success Plan
- LGBTQ2SI+ Student Success Plan
- Latino/Latina/Latinx MesoAmerican and Indigenous* Student Success Plan
- Native Hawaiian Pacific Islander Student Success Plan
- Immigrant/Refugee Student Success Plan
- Early Literacy Community Grants
- English Learner Outcomes Program
- School Safety and Prevention Systems
- Safe and Inclusive Schools

The 2025-27 Governor's Budget for the OEDI is \$11,740,935 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 21 positions and 21.00 FTE in the OEDI.

Office of American Indian Education (OAIE)

The Office of Indian Education supports efforts of Tribes, local educational agencies, districts, community-based organizations, non-profits, postsecondary institutions, and other entities to develop systems which include the unique cultural, language, and educational needs of our American Indian/Alaska Native students to ensure all students have the supports needed for success. The office promotes the use and understanding of education sovereignty, traditional knowledge, and language to improve education opportunities of American Indian and Alaska Native students and youth. Key responsibilities of the office:

- Foster and honor government-to-government relationships with each of the nine federally recognized tribes of Oregon
- Tribal Consultation and Communication
- Facilitation and coordination of the American Indian / Alaska Native Advisory Committee
- Implementation of the American Indian and Alaska Native Student Success Plan
- Tribal Language Grants
- SB 13 Tribal History / Shared History Grants and professional development
- Tribal Attendance Promising Practices Grants
- HB 3198 Tribal Early Literacy Grants
- Technical assistance to Title VI, Indian Education

The 2025-27 Governor's Budget for the OAIE is \$4,194,907 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There are a total of 6 positions and 6.00 FTE.

Office of Research, Assessment, Data, Accountability, and Reporting (RADAR)

The Office of Research, Assessment, Data, Accountability, and Reporting oversees the Department's research plan and related data justice initiatives, as well as the federal assessment and accountability requirements present in the current iteration of the Elementary and Secondary Education Act. In addition, this office manages student assessments across the state. The office collects, validates, and reports data for educational research, policymaking, and operations. Ensuring security of confidential data and personally identifiable student information is a function of the office.

The 2025-27 Governor's Budget for the office is \$36,599,007 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 31 positions and 31.00 FTE.

Office of Teaching and Learning (OTL)

The Office of Teaching and Learning 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. 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 Programs and Grants
- Supporting Student Achievement through Accelerated Learning
- Developing Academic Standards and Promoting High-Quality Instructional Practices
- Developing Criteria and Evaluating Instructional Materials
- Social Emotional Learning Standards and Comprehensive School Counseling
- Talented and Gifted
- Administering the Menstrual Dignity Act
- U.S. Department of Education Title Programs (Title IA, IC, ID, II, III, IV-A, IV-B)
- McKinney-Vento Programs
- Foster Care Program
- Summer and Expanded Learning Programs
- Oregon Digital Learning and Teaching Innovations (Well-Rounded Grant, Integrated & Digital Learning)
- Multilingual and Migrant Education
- Early Literacy Success Initiative and K-12 Literacy Instructional Support

The 2025-27 Governor's Budget for the OTL is \$40,637,309 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 72 positions and 71.50 FTE in the OTL.

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 2025-27 Governor's Budget for the EAC is \$8,749,778 and is supported with Other Funds from the Educator Advancement Fund and Student Success Act (SSA). There is a total of 16 positions and 16.00 FTE in the EAC.

Youth Development Division (YDD)

The Youth Development Division provides evidence-based/best/emerging practice, prevention and intervention services for youth and young adults who are encountering barriers to school and career success. Our efforts tailored to youth ages 6 through 24 through a variety of approaches, including in-school, after-school, and summer programs, mentoring, tutoring, STEM and hands-on

learning, work readiness and workforce training, family supports, reengagement services and supports. Programs are responsive to community needs and cultural practices, and offer innovative, effective, and personalized services.

The YDD is led by the Youth Development Director, with strategic direction and statutory authority for certain functions provided by the Youth Development Council (YDC). The YDD and YDC (referred to collectively as Youth Development Oregon or YDO) serve youth in a manner that supports educational and workforce success, promotes protective factors, prevents justice system involvement, reduces high risk behaviors and is measurable and accountable.

Key operational responsibilities and functions include:

- Federal Juvenile Justice and Delinquency Prevention Act (JJDP/JJRA) core protections, including:
 - YDC is the designated State Advisory Group (SAG) for and approving plans
 - YDD is the Designated State Agency (DSA) that carries out this work
 - Compliance Monitoring for all facilities where juveniles may be held in secure confinement
 - Identifying and supporting reduction of Racial and Ethnic Disparities in juvenile justice contact points
 - Administering US DOJ Office of Juvenile Delinquency prevention Title II Grants
- County and Tribal Juvenile Crime Prevention (JCP) Plans, including Approval of JCP Plans, and administration of JCP Formula Grants
- Youth Grants competitive and discretionary grant programs for youth ages 6-24, including:
 - Community Investment Grants
 - Youth Violence and Gang Prevention Grants
 - Youth Reengagement Grants (SSA)
 - Community School Grants
 - Special and limited duration grant programs as directed by the legislature
- Administration of the Statewide Youth Reengagement System (ORS 417.859), which, in addition to grantmaking, includes the organization and support of regular regional convenings of reengagement and youth workforce programs and partners across the state, and provision of technical assistance to advance the work of youth reengagement in Oregon.
- Coordination and collaboration with other state agencies serving youth, as directed in statute and/or as required in order to deliver effective services for young people, including ODE, HECC, ODHS, OYA, OHA, ADPC, SOCAC, OACO, and other agencies as opportunities or needs emerge

The 2025-27 Governor's Budget for the YDD is \$5,192,841 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 14 positions and 14.00 FTE in the YDD.

DEPARTMENT OPERATIONS

Essential Package 010

010 Non-PICS Personal Services / Vacancy Factor

2025-27 Fiscal Impact

Purpose:

Applies standard inflation to non-PICS categories, including Temps, Overtime, Unemployment, POB, etc. Aligns POB to numbers provided by DAS. Assumes Vacancy Savings as provided by CFO.

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 4.2% standard inflation factor per the 2025-27 budget instructions.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	(\$2,099,418)	(\$1,583,549)	(\$1,327,458)	(\$5,010,425)
Services & Supplies				
Special Payments				
Total Request	(\$2,099,418)	(\$1,583,549)	(\$1,327,458)	(\$5,010,425)

DEPARTMENT OPERATIONS

Essential Package 021

021 Phase Ins

2025-27 Fiscal Impact

Purpose:

Phases in S&S on positions that were phased in during 2023-25 for less than 24 months.

SB1552, HB 2767, HB 5701, HB 3198, SB 5506, SB 5701, SB 5506, HB2656, HB 5014, SB 1002, SB 1532, SB 3

How Achieved:

This package phases in Services & Supplies related to positions that were approved in 2023-25 for less than 24 months.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services & Supplies	\$289,963	\$129,870	\$3,634	\$423,467
Special Payments				
Total Request	\$289,963	\$129,870	\$3,634	\$423,467

DEPARTMENT OPERATIONS

Essential Package 022

022 Phase Outs

2025-27 Fiscal Impact

Purpose:

Phases out one-time costs included in 2023-25 LAB, including S&S related LD positions, one-time increases. HB 2767, HB 5014, HB 5017, HB 5204, HB 4082, SB 1050, SB 1532, SB 283, SB 5506, SB 5701, SB 819.

How Achieved:

This package removes one-time expenditures from the 2025-27 base budget as follows:

- Mass Transit and Services & Supplies for limited-duration positions for ESSER federal COVID related stimulus funds, and Future Ready Oregon.
- Services & Supplies for one-time costs associated with: License and servers, Fiscal Accountability & Transparency Dashboard, Data Visualization and Data Warehouse Assessment/planning consultants, EGMS replacement, Academic Content and Standards, Opioid Awareness, Social Emotional Learning, Summer Learning, SIA distribution, advisory groups and committees, IDEA initiatives, Health In Education Community Care Demo, and Panic Button.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	(\$9,631)			(\$9,631)
Services & Supplies	(\$5,519,930)	(\$1,212,189)	(\$1,610,797)	(\$8,342,916)
Special Payments				
Total Request	(\$5,529,561)	(\$1,212,189)	(\$1,610,797)	(\$8,352,547)

DEPARTMENT OPERATIONS

Essential Package 031

031 Standard Inflation

2025-27 Fiscal Impact

Purpose:

Applies standard inflation as published in budget instructions; applies 19.43% inflation to AG; adds SGSC to published totals.

How Achieved:

The package funds estimated cost increases due to inflation.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services & Supplies	\$5,241,836	\$3,367,141	\$2,430,143	\$11,039,120
Capital Outlay	\$4,565			\$4,565
Special Payments				
Total Request	\$5,246,401	\$3,367,141	\$2,430,143	\$11,043,685

DEPARTMENT OPERATIONS

Essential Package 070

070 Revenue Shortfall

2025-27 Fiscal Impact

Purpose:

This package reduces expenditures in Other Funds Student Success Act (SSA), for an anticipated revenue shortfall in the Corporate Activity Tax.

How Achieved:

The agency receives funding from the Oregon Department of Revenue from the Corporate Activity Tax to fund the SSA Program in ODE. These funds are used to fund the SSA positions, Services & Supplies including Professional Services, and grants to school districts.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds (SSA)	Federal Funds	Total Funds
Personal Services				
Services & Supplies – Professional Services		(\$7,515,145)		(\$7,515,145)
Capital Outlay				
Special Payments				
Total Request		(\$7,515,145)		(\$7,515,145)

DEPARTMENT OPERATIONS

Essential Package 090

090 Analyst Recommendations

2025-27 Fiscal Impact

Purpose:

The purpose of this package is to record adjustments made in the Governor's Budget.

How Achieved:

This package increases vacancy rate, reduces Services and Supplies budget, and reduces payments to school districts. This package also adds three positions in the Director's Office and backfills a position in Youth Development Division which phased out with the loss of ARPA funding.

Staffing Impact:

Adds 4 positions, 4.00 Full Time Equivalent

Fund Source:	General Fund	Other Funds (SSA)	Federal Funds	Total Funds
Personal Services	(\$2,883,514)			(\$2,883,514)
Services & Supplies	(\$2,756,359)			(\$2,756,359)
Capital Outlay				
Special Payments	(\$81,211)			(\$81,211)
Total Request	(\$5,721,084)	\$0	\$0	(\$5,721,084)

DEPARTMENT OPERATIONS

Essential Package 092

092 Statewide Attorney General Adjustment

2025-27 Fiscal Impact

Purpose:

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

How Achieved:

This package makes reductions in Attorney General, Capital Outlay, and State Government Service Charges for General Fund, Other Funds, and Federal Funds.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services & Supplies	(\$91,011)	(\$40,912)	(\$6,106)	(\$138,029)
Capital Outlay		(\$6,195)	(\$4,431)	(\$10,626)
State Government Service Charges		(\$9,370)	(\$123)	(\$9,493)
Special Payments				
Total Request	(\$91,011)	(\$56,477)	(\$10,660)	(\$158,148)

DEPARTMENT OPERATIONS

Essential Package 093

093 Statewide Adjustments DAS Charges

2025-27 Fiscal Impact

Purpose:

This package reflects the cost reductions related to state government service charges and charges for services.

How Achieved:

This package makes reductions to State Government Service Charges, Facilities Rental and Taxes, and Agency Program Related S&S, for General Fund and Other Funds.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services & Supplies	(\$291,575)	\$97,031		(\$194,544)
Capital Outlay				
Facilities Rent	(\$169,822)	(\$221,853)		(\$391,675)
State Government Service Charges	(\$700,974)	(\$343,832)		(\$1,044,806)
Special Payments				
Total Request	(\$1,162,371)	(\$468,654)	\$0	(\$1,631,025)

DEPARTMENT OPERATIONS

Policy Option Package 102

102 State School Fund Modernization

2025-27 Fiscal Impact

Purpose:

The State School Fund (SSF) system is a critical system that currently apportions approximately \$7.8B in State \$5.2B and local \$2.6B funding each school year. Within any given year, ODE is actively managing over \$20B in funding: the current year, the future (next) year, and the previous year for final reconciliation, pending receipt of school district financial audits. The SSF system is a complex data system that has been used in its current form and technology since the early 2000's. Although this system is highly accurate and enables ODE to distribute funding as required, it is dependent upon an outdated and unsupported version of Microsoft Access along with multiple spreadsheets and manual data manipulation processes that raise the risk of system failure that could prevent the ODE from fulfilling its obligation to disburse funds accurately and on time. A failure in the State School Fund System would impact 197 school districts and 19 Education Service Districts (ESD)s and more than 130 public charter schools, in turn, either directly, or indirectly, affecting approximately 552,000 Oregon students in grades K-12.

To prevent such a failure, an immediate modernization project of the current system is required. Based on the results of the analysis of a variety of potential alternative approaches to such a modernization project, ODE recommends replacing the SSF system using the "Built and managed in-house" alternative. The scope of this project is to modernize the conglomeration of loosely integrated productivity tools, and replicate the current functions into a single system that will be developed and fully supported by ODE IT.

The new system will follow the Software Development Life Cycle (SDLC) process including the creation of all the required system documents to facilitate ongoing maintenance and support by ODE IT. The roadmap for the in-house development includes a projected 3.5-year time frame that starts with funding authorization and involves sourcing development resources, completing requirements gathering, analysis, architecting/designing, development, testing, deployment and stabilization/validation of the new SSF system to the current system. The plan is to create a dedicated team consisting of 14 professionals (7 permanent and 7 LD), with their start dates staggered to bring people on board at the appropriate time during the project for maximum efficiency. The permanent resources hired will remain on staff to provide ongoing maintenance and support of this mission-critical system.

TOTAL POLICY OPTION REQUEST - \$02.1 MILLION

DEPARTMENT OPERATIONS: \$02.1 M

GRANT-IN-AID: \$00.0 M

How Achieved:

The Oregon Department of Education oversees the education of over 552,000 students in Oregon's public K-12 education system. Oregon has more than 1,200 public K-12 schools organized into 197 School Districts and 19 Education Service Districts that serve each district in their region. Over 100 of these schools are public charter schools. These schools and districts employ over 63,000 teachers, administrators, and other school and district staff. As part of the biennial budgeting process, the Legislature allocates a specific dollar amount to the Oregon Department of Education (ODE) to disperse to the school districts and Education School Districts throughout Oregon using the State School Fund (SSF) System.

The ODE State School Fund System was developed to apply the legally defined calculation for how funding is apportioned to each of Oregon's school districts (SDs) and education service districts (ESDs). The calculation is defined by Oregon Revised Statutes set by the Legislature and Oregon Administrative Rules set by the State Board of Education. The SSF system was developed and implemented by the ODE Finance Office in the early 2000's when ODE's Finance Office took the initiative to transition from paper ledgers to an electronic system for calculating the allocation of funds; it has remained relatively unchanged since its implementation. The core of the system was built using productivity tools (MS Access and Excel) for calculating funding allocations, processing the intercept payments, and for generating the estimate and payment reports. The majority of the data used within the SSF system comes from the ODE Consolidated Data Collections, which are all fully supported and maintained by ODE IT staff, who are familiar with and understand the data and the processes for capturing it and collecting it. This aspect of the SSF system has good institutional knowledge within OIT. Since the ODE Finance Office developed the SSF system and did not utilize the Software Development Life Cycle (SDLC) best practices, the necessary system requirements and design documents were not created. This lack of documentation, along with turnover of those from the Finance team who built the core system means there is extremely limited knowledge of the inner workings of the Excel and Access portions of the system by both IT and Finance Team staff.

With the current patchwork of technology that comprises the SSF system there are many limitations and issues such as:

- The Finance Office staff that developed the SSF System have since left the agency or moved to other positions leading to the loss of institutional knowledge of the inner workings of the core of the SSF system.
- Limited/No Transparency – The patchwork of technologies in the system means there is no easy mechanism to make the data and calculations in the funding process readily transparent to the public.
- Potential Data Integrity Issues – Use of spreadsheets for calculating estimates and generating payments for school districts increases the potential for human error resulting in data integrity issues.
- Manual Processes – The use of multiple Excel spreadsheets, both from data inputs and in different steps in the process requires considerable manual manipulation of data, making the process incredibly time consuming.
- Outdated & Unsupported Software – The SSF system uses a version of MS Access that Microsoft stopped supporting in July of 2009.

In recent years, the ODE Finance Office attempted to update the MS Access software to a currently supported version. This upgrade caused the SSF System to fail due to code and file format incompatibility between the earlier and the newer version of MS Access. To resolve this issue, ODE Finance was forced to roll back the MS Access software upgrade to the earlier version in order to process and generate the pay statements needed for the monthly SSF disbursements. To prevent such and similar failures in the future, an immediate modernization project of the current system is required. Based on the results of the analysis of a variety of potential alternative approaches to such a modernization project, ODE recommends replacing the SSF system using the “Built and managed in-house” alternative. The scope of this project is to modernize the conglomeration of loosely integrated productivity tools, and replicate the current functions into a single system that will be developed and fully supported by ODE IT. In addition, new functions will be added to improve transparency and provide “what-if” capabilities, including, but not limited to:

- New reporting capabilities for improved public access and transparency regarding the money allocated to SDs and ESDs.
- Improved ad-hoc reporting capabilities to allow individual SDs and ESDs to view information related to their individual estimates of allocation and monthly payments.
- A user interface that provides the SSF System users the capability to perform “what-if” scenarios to determine the effect of proposed changes to statutes or financial data.

The new system will follow the Software Development Life Cycle (SDLC) process including the creation of all the required system documents to facilitate ongoing maintenance and support by ODE IT. The roadmap for the in-house development includes a projected 3.5-year time frame that starts with funding authorization and involves sourcing development resources, completing requirements gathering, analysis, architecting/designing, development, testing, deployment and stabilization/validation of the new SSF system to the current system. The plan is to create a dedicated team consisting of 14 professionals (7 permanent and 7 LD), with their start dates staggered to bring people on board at the appropriate time during the project for maximum efficiency. The permanent resources hired will remain on staff to provide ongoing maintenance and support of this mission-critical system.

This investment aligns with ODE and state level strategies:

- This project aligns with the ODE IT strategic plan to ensure resilient, modern, and secure technology environments.
- This project is a key initiative on the ODE IT initiatives road map within the ODE IT Strategic Plan.
- The replacement of the SSF system is aligned with the Governor’s priority for improving transparency in school funding.
- This investment will more fully align ODE and the SSF system with HB 2946 (2017) expanding the range of transparency reporting to include revenue, expenditure, and budget data.

Equity Impact:

This project allows us to align the work with and support Agency and State equity plans. Oregon’s DEI Action Plan Strategy #5 calls for agencies to use “disaggregated data as a lever for change.” The SSF System must use disaggregated data to accurately allocate funds to school districts and ESDs to “target resources for the most impacted communities across the state.” Since the SSF System is a means to implement the SSF

calculation defined in statute and rule, this project is in alignment with DEI goals as the distribution formula uses disaggregated data to equitably distribute the funds based on the parameters the legislature has deemed to represent an equitable formula for distribution. Modernizing the SSF System will allow us to continue doing this work and improve our transparency around data use.

Expenditure Plan

Department Operations (by fund type)		Request
Personal Services (6.73 FTE)		\$1,898,205
Standard Services & Supplies		\$218,678
Total Department Operations		\$2,116,883
Total		\$2,116,883

TOTAL POLICY OPTION REQUEST - \$02.1 MILLION
DEPARTMENT OPERATIONS: \$02.1 M
GRANT-IN-AID: \$00.0 M

Staffing Impact: 6.73 FTE

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700009	OFIT	SSF Mod	C1243	General Fund	0.88
2700010	OFIT	SSF Mod	C1488	General Fund	0.75
2700011	OFIT	SSF Mod	C1484	General Fund	0.75
2700012	OFIT	SSF Mod	C1487	General Fund	0.67
2700013	OFIT	SSF Mod	C1486	General Fund	0.67
2700014	OFIT	SSF Mod	C1486	General Fund	0.67
2700015	OFIT	SSF Mod	C1488	General Fund	0.50
2700016	OFIT	SSF Mod	C1487	General Fund	0.50
2700017	OFIT	SSF Mod	C1484	General Fund	0.50
2700018	OFIT	SSF Mod	C1487	General Fund	0.46
2700019	OFIT	SSF Mod	C0871	General Fund	0.38

Quantifying Results:

State School Fund System Modernization High Level Benefits and Measurements

Benefit	Measurement
Transparency	
Auditing capabilities to be a part of the new system.	ODE can ensure compliance with any regulatory and legislative statutes via the audit logs.
Increased transparency at a transaction level to view individual or aggregate changes in detail.	Time spent researching detailed changes will decrease.
Increased traceability from source data to final reports to ensure data integrity.	Time to trace and discover information issues will decrease.
ODE IT built system	A fully documented system that will reduce the time to resolve problems and is not limited to institutional knowledge of the system.
Updated Applications	
Replace the agglomeration of disparate office productivity tools with an ODE IT architected solution, consolidating systems and processes.	- The new system provides a single place for business users to perform all the actions necessary as required by the State School Fund process. - The system is no longer a patch work of tools and multiple points of failure, data integrity and errors are eliminated or reduced significantly. - System technology is supported by ODE technology staff.
Vendor supported software and technology.	All software and technology used is current and vendor supported.
Reduced manual workload by automating workflow and eliminating duplicate data entry and manual processes.	Time spent on manual entry decreases. Automation of manual processes will eliminate potential errors introduced by the operator.
An updated and more intuitive User Interface (UI)	Update the UI to provide SSF operations with an interface that is tailored to the needs of the end user.
Simplify trouble shooting issues by building a system using structured concepts for easy traceability.	Time spent resolving errors decreases.
Increased flexibility to adapt to legislative changes and designed to be easily supported ODE IT.	Time spent updating system for legislative changes [to funding calculations] decreases.

Ability to view and report on historical data within the user interface.	Time spent finding historical data decreases.
SSF Coordinator has more time to focus on Analysis, and budgeting.	Time spent conducting SSF analysis increases.
User Interface and reports produced will conform to the Web Content Accessibility Guidelines (WCAG) version 2.1 AA.	Reports and other system generated documentation are accessibility compliant.
Technical Operations and Support	
Comprehensive technical documentation for IT staff to support the new SSF System.	Technology staff have the resources to be able to understand and support the system. Time spent troubleshooting a problem decreases.
Data Security	System will incorporate Application Security managed by ODE IT
End to End IT Support, frees up Business Users time	ODE IT will support all technical aspects of the system and the Finance Team can focus on the business processes.
A central data repository improves access to data and supportability.	This application can be developed as an internal Cloud Service providing backup and disaster recovery capabilities from ODE IT.
Strategic Alignment	
Alignment with ODE's Office of Finance and Information Technology's Strategic Plan	• Achieve IT operational excellence. • Establish IT as a trusted technology partner. • Ensure resilient, modern, and secure technology environments. • Expand transparency in systems, processes, and communication.
Alignment with the Governor's Goals for technology modernization	• Transform business processes. • Improve data security. • Increase transparency to data and processes.
Align with the EIS Strategic Framework	• Alignment with HB 2946 (2017) • The bill amended ORS 184.483 (7) (a) (b) and (d), significantly expanding the range of transparency reporting to include revenue, expenditure, and budget data
Alignment with the racial equity vision and values outlined in the Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging for the State of	The SSF system is already aligned with the goals of DEI since the distribution formula used within the SSF is designed to equitably distribute the State School Fund money based on the parameters the legislature has deemed to represent an

Oregon—supporting its racial equity goals and action plan objectives.	equitable formula for distribution. The new system will continue to enable the same model of equitable distribution of funds to all Oregonian students.
Transform business processes	Leverage modern technologies to provide improvements and efficiencies in business processes, and more effective service delivery to our customers.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$1,898,205	00	00	\$1,898,205
Services and Supplies	\$218,678	00	00	\$218,678
Special Payments	00	00	00	00
Total Request	\$2,116,883	00	00	\$2,116,883

DEPARTMENT OPERATIONS

Policy Option Package 103

103 Grants Management System Replacement

2025-27 Fiscal Impact

Purpose:

To continue the purchase and implementation of the new grant management system. The new system is replacing ODE's Electronic Grants Management System (EGMS).

<i>TOTAL POLICY OPTION REQUEST - \$4.0 MILLION</i> <i>DEPARTMENT OPERATIONS: \$4.0 M</i> <i>GRANT-IN-AID: \$0.00 M</i>

How Achieved:

Problem:

ODE currently uses EGMS which has been extensively modified and customized by internal IT staff since its inception in 2005. It's an antiquated system that requires IT and fiscal staff to maintain. EGMS was built on an Access database platform, which is no longer supported by Microsoft, and will become more vulnerable to security breaches. Since it's an older system, it lacks the usability, stability and workflow of newer systems thus it doesn't meet the needs of our external grantees, grant management staff, or grant responsibilities such as budgeting, reporting or monitoring.

Solution:

ODE proposes to continue our work of replacing ODE's grant system during the 2025-27 biennium. Based on our research, to purchase and implement a grant system that will be responsive to the needs of all agency programs and the customers they serve, the total cost is approximately \$4.5 million to buy and customize the system. Once customized and implemented, the annual maintenance contract for systems maintenance and support will cost approximately \$299,000 per year.

ODE executed the contract for the new system in March 2024, and the contract runs into the 2025-27 biennium, with the annual support and hosting to continue beyond system implementation. A more detailed timeline of the work and implementation of the new system is below:

Timeline:

- Work this biennium - project initiation with EIS, engaged with DAS procurement and DOJ to begin RFP and contract to execution, work group formation for development of system with Agate/IGX contractor
- End of March 2024 – Contract Execution
- April 2024-Oct. 2026 – Planning, process design, configuration, data migration, testing, user training, deployment planning, launch communications
- Fall – Winter 2026 – stabilization, fixes, on-going training, decommission of EGMS, lessons learned

While the agency has made strides in the current 2023-25 biennium, the agency was delayed in making as much progress as it would have liked, including vendor selection and final agreement execution. Based on the delay, ODE is requesting a renewed investment of \$4,000,000 in 2025-27.

Equity Impact:

The Oregon Equity Stance asserts that education equity is the equitable implementation of policy, practices, procedures, and legislation that translates into resource allocation, education rigor, and opportunities for historically and currently marginalized youth, students, and families including civil rights protected classes. This means the restructuring and dismantling of systems and institutions that create the dichotomy of beneficiaries and the oppressed and marginalized.

A fully functioning grants system allows easier accessibility for all grantees and not just those that have the most resources. The new system will allow for notifications in multiple languages and the display of competitive grants. ODE staff will also be able to easily identify amounts awarded to grantees and review if the grants were awarded equitably.

Expenditure Plan

Department Operations (by fund type)	Request
Personal Services (0.00 FTE)	00
Services & Supplies	\$4,000,000
Special Payments	00
Total Department Operations	\$4,000,000
Total	\$4,000,000

REQUEST - \$4.0 MILLION DEPARTMENT OPERATIONS: \$4.0 M GRANT-IN-AID: \$0.00 M

Staffing Impact:

ODE is using current staff resources in working with the vendor to stand up and customize the system.

Quantifying Results:

ODE expects to see an improvement in the customer service provided to grantees and all users of the new system. We also anticipate improvements to the timely processing of payments, better communication, an increase in training opportunities for grantees and staff, protocol documentation, and a one stop marketplace for ODE grants.

Progress and results will be monitored throughout the system build and implementation; ODE pays contractor invoices based on deliverables which mark project progress. Ongoing support to proactively address system concerns is provided from the vendor, resulting in the annual system fees. Additionally, once the system goes live to the department and external partners (in Fall 2026), we will create metrics measuring results of the new grant system, including creating a customer satisfaction survey.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	00	00	00	00
Services and Supplies	\$4,000,000	00	00	\$4,000,000
Special Payments	00	00	00	00
Total Request	\$4,000,000	00	00	\$4,000,000

DEPARTMENT OPERATIONS

Policy Option Package 201

201 SB 819 Infrastructure

2025-27 Fiscal Impact

Purpose: In 2023, the Oregon Legislature passed SB 819 further regulating the use of abbreviated school day programs (ASDPs) for students with disabilities (i.e., Section 504 of the Rehabilitation Act, IDEA, or Child Find). ODE has worked to support school districts' effective implementation of SB 819 and appropriate use of ASDPs. This POP seeks funding to support ODE's ongoing efforts for implementation of this critical legislation regulating ASDPs throughout the state of Oregon.

TOTAL POLICY OPTION REQUEST - \$01.3 MILLION

<i>DEPARTMENT OPERATIONS: \$01.3 M</i>

<i>GRANT-IN-AID: \$00.0 M</i>

How Achieved: Students with disabilities are entitled to a free appropriate public education (FAPE) that enables progress appropriate in light of their circumstances. One of the issues ODE has been addressing related to ensuring FAPE is made available to each eligible child is the inappropriate use of shortened school days and abbreviated school day programs (ASDPs). The heart of our work is to ensure that every child, regardless of their circumstances, gets the education they deserve. ORS 343.321 – ORS 343.333 provides strong protections and procedural mechanisms to ensure no student is placed on an abbreviated school day program inappropriately. ODE's goal is to ensure that every student with a disability continues to have access to FAPE. This work has required significant effort and has been a primary focus for the past several years. While this has been a significant shift in our day-to-day operations, we have made substantial progress through the addition of new district support specialists, critical experts who can provide technical assistance in real time for school districts, families, and communities. Continuing this progress will require ODE to retain 4.0 Full-Time Equivalent (FTE) of district support specialists for continued implementation. The total policy option request for this initiative is \$1.34 million, which will be allocated entirely to department operations.

Populations Served and How

The primary beneficiaries of this initiative are students with disabilities across Oregon. In its work to support the effective implementation of SB 819, ODE aims to:

- Provide equitable access to FAPE for all students with disabilities.

- Prevent inappropriate placements in abbreviated school day programs.
- Enhance academic and social outcomes for students with disabilities.
- Support school districts in implementing best practices for ASDPs.

Families and communities will also benefit from these support systems, fostering a more inclusive educational environment.

Data to Support the Request

- According to the U.S. Department of Education, students with disabilities who are provided with fewer instructional hours often show lower academic achievement and increased absenteeism compared to their peers.
- District data submitted to ODE demonstrate a significant reduction in the use of ASDPs in associated with disability-related behavior with the addition of district support specialists.

By securing the requested funding of \$1.34 million, ODE will be able to continue its critical work in ensuring that every student with a disability in Oregon has access to FAPE, with abbreviated school day programs (ASDPs) used only as appropriate and in line with all federal and state laws and regulations.

Equity Impact: The request for funding to support the ongoing implementation of SB 819 aligns directly with ODE’s commitment to equity and inclusion. This POP will have a significant positive impact on promoting the agency’s goals towards equity in several ways:

Promoting Equitable Educational Opportunities

1. **Ensuring Access to FAPE:** Regulating the use of abbreviated school day programs (ASDPs) and effectively supporting the implementation of ORS 343.321 – ORS 343.333 supports the access of students with disabilities to receive a free appropriate public education (FAPE) that meets their individualized needs.
2. **Reducing Disparities:** Students with disabilities, particularly those from communities that systems underserve and marginalize, may also face greater risk of inappropriate use of ASDPs. Continuing to support the effective implementation of SB 819 will help reduce potential for these disparities by providing consistent oversight and support, working to ensure that ASDPs are used appropriately in order to enable the provision of FAPE based on a student’s individual needs.

Supporting Inclusive Practices

3. **Strengthening Support Systems:** The retention of 4.0 Full-Time Equivalent (FTE) district support specialists will provide real-time technical assistance and guidance to school districts. This support helps districts implement inclusive practices that accommodate the diverse needs of students with disabilities, fostering a more inclusive educational environment for all students.
4. **Empowering Families and Communities:** Families and communities, especially those who have been historically marginalized, will benefit from increased support and clearer guidelines regarding ASDPs. Empowering families with knowledge and resources ensures they can advocate effectively for their children's educational rights and needs.

Building Capacity for Equity

5. **Enhancing District Capacity:** By investing in district support specialists, ODE is building the capacity of school districts to implement best practices in special education. This investment promotes sustainable, equitable practices that can adapt to the evolving needs of students with disabilities over time.
6. **Data-Informed Decision Making:** ODE emphasizes the importance of data collection and analysis to monitor the use of ASDPs as an essential element of its effective implementation. Maintenance of these DSS positions will enable ODE to maintain responsiveness in its identification of issues as they arise, ensuring that interventions are targeted and effective.

Long-Term Equity Goals

7. **Sustaining Progress:** The requested funding will enable ODE to maintain and build upon the progress made in recent years. Sustaining this progress is essential for achieving long-term equity goals, working to ensure that all students with disabilities receive the education they deserve, in light of their background and circumstances.
8. **Systemic Change:** The implementation of ORS 343.321 – ORS 343.333 represents a systemic change in how the state regulates and monitors ASDPs in Oregon. ODE has significantly increased its support and oversight for these programs with the Legislative appropriation tied to SB 819 (2023). ODE is committed to maintaining its support of effective implementation of ASDPs through its expanded district support specialist cadre.

By securing the requested funding of \$1.34 million, ODE will not only comply with federal and state regulations but also advance its mission to create an equitable education system where every student with a disability can thrive. This initiative is a critical step towards eliminating barriers and working to ensure that all students have access to high-quality, inclusive education.

Expenditure Plan

Department Operations (by fund type)	Request
Personal Services (4.00 FTE)	\$1,344,720
Services and Supplies	
Special Payments	
Total Department Operations	\$1,344,720
Total	\$1,344,720

REQUEST - \$01.3 MILLION
DEPARTMENT OPERATIONS: \$01.3 M
GRANT-IN-AID: \$00.0 M

Staffing Impact: 4.00 FTE (Detail below would identify which positions are associated with the request, and position count (FTE) would total the requested package.

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700020	OESO	IDEA Initiatives	OAS C2301 AP	Federal Funds	1.00
2700021	OESO	IDEA Initiatives	OAS C2301 AP	Federal Funds	1.00
2700022	OESO	IDEA Initiatives	OAS C2301 AP	Federal Funds	1.00
2700023	OESO	IDEA Initiatives	OAS C0107 AP	Federal Funds	1.00

Quantifying Results: ORS 343.326(2)(e) requires that each school district, for each student with a disability placed on an abbreviated school day program (ASDP), at least once every 30 calendar days during the school year, inform the Department of Education about the student's abbreviated school day program placement, including:

- (A) The grade level of the student;
- (B) The number of hours of instruction and educational services the school district is scheduled to provide to the student each week;
- (C) The date the student began the abbreviated school day program; and
- (D) The date by which the student is expected to receive meaningful access to the same number of hours of instruction and educational services that are provided to the majority of other students who are in the same grade within the student's resident school district.

ODE primarily uses the Abbreviated Day data collection established to enable school districts to meet the requirements of ORS 343.326(2)(e) to measure the effective implementation of ORS 343.321 through ORS 343.333. Significant progress has already been made due to the legislative appropriation providing for initial implementation resources for SB 819. This progress was clearly noted in the granting of the state's motion to dismiss the Federal lawsuit associated with abbreviated school day programs used in connection with disability-related behavior. The state has significantly increased resources available for school districts related to the effective implementation of ASDPs, including real-time technical assistance. As a result of the increased capacity enabled through LD appropriations, the state reduced the number of students within the certified class for the lawsuit by more than 50 percent. This POP is seeking the necessary resources to continue this critical work.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services			\$1,242,948	\$1,242,948
Services and Supplies			\$101,772	\$101,772
Special Payments			00.0	00.0
Total Request			\$1,344,720	\$1,344,720

DEPARTMENT OPERATIONS

Policy Option Package 202

202 OESO RMO Team Capacity

2025-27 Fiscal Impact

Purpose: This request is to shift three critical positions from Limited Duration (LD) to permanent in the Office of Enhancing Student Opportunities (OESO)'s IDEA Fiscal Team. The update to the Individuals with Disabilities Education Act (IDEA) General Supervision expectations included expansion of IDEA fiscal monitoring requirements for the state education agencies and ODE's IDEA Fiscal Team is responsible for these requirements. To effectively carry out federally mandated tasks—such as holding local education agencies (LEAs) accountable for the proper use of their IDEA funds and ensuring equitable services for children with disabilities—it is crucial that the IDEA Fiscal Team of the Resource Management and Operations (RMO) department is fully staffed with permanent positions.

TOTAL POLICY OPTION REQUEST - \$00.9 MILLION

DEPARTMENT OPERATIONS: \$00.9 M

GRANT-IN-AID: \$00.0 M

How Achieved:

Summary of the problem: Currently, the IDEA Fiscal Team in Oregon comprises only five staff members, three of whom are in LD positions. Making these critical positions permanent to the OESO IDEA Fiscal Team will ensure that the RMO team maintains capacity to meet state and federal legal requirements, provide technical assistance and essential fiscal monitoring to 197 school districts, Youth Correction Education Programs (YCEP), Juvenile Detention Education Programs (JDEP), Long Term Care and Treatment Programs (LTCT), Early Intervention Programs (EI), Early Childhood Special Education Programs (ECSE), Regional Inclusive Services (RIS), Oregon School for the Deaf (OSD), Hospital, Pediatric Nursing Facility (PNF), and Recovery Schools who are IDEA grant subrecipients. The responsibilities of these fiscal team roles have expanded to include not only the fulfillment of all fiscal requirements of IDEA Part B (children and students who are 3 years old to 21 years old) but also the fiscal monitoring and support of IDEA Part C (infants and toddlers who are birth to three years old). Shifting these three LD positions to become permanent is critical to the ODE because they fulfill the required fiscal monitoring of the state's school districts and programs as expected by the United States Department of Education (USDOE) Office of Special Education Programs (OSEP) and enable the IDEA Fiscal Team to meet the general supervision requirements of IDEA.

Proposed solution being requested: To ensure the seamless execution of federally required tasks under IDEA, the positions are necessary as permanent, filled, and active within the ODE. A team of five permanent IDEA Fiscal Team staff can effectively and efficiently complete the mandated IDEA federal fiscal timeline tasks of:

Technical Assistance: Provide technical assistance to 197 school districts and other subgrant recipient programs such as YCEP, JDEP, LTCT, EI / ECSE, RIS, OSD, Hospital, Pediatric Nursing Facilities, and Recovery Schools regarding IDEA federal fiscal practices, state-level expectations, and district/program level policy and procedures.

Federal Allocations: Total IDEA Part B 611/619 and IDEA Part C funds to Oregon 24-25: \$170,042,932

Complete annual IDEA State Application for IDEA funding for Oregon.

Calculate accurate and timely federal allocations for school districts and programs with fidelity.

Ensure proper distribution of resources to avoid recalling funds or adding additional funds.

Fiscal Monitoring:

Complete universal, targeted/cyclical, and focused fiscal monitoring procedures as mandated by IDEA.

Ensure that students with disabilities eligible for special education services receive the appropriate services and resources.

LEA Assurances and Risk Assessment:

Manage the collection of IDEA assurances and risk assessments via IDEA applications and evaluate LEA/program fiscal risk.

Policy Development and Internal Control:

Follow up on LEA policy development and internal controls and ensure allowable use of funds as required by OSEP.

Statewide IDEA Set-Aside:

Manage statewide IDEA set-aside funds annual amount of \$20,448,337 (portion of total IDEA state fund).

IDEA Claims Sampling:

Oversee IDEA allowable uses via sampling claims documentation process and district collaboration.

Excess Cost Calculation/ Private School Proportionate Share (PSPS) Oversight

Calculate excess costs for districts and calculate/track proportional share of IDEA fund for private school students.

Maintenance of Effort (MOE)

Approve MOE for LEA (IDEA Part B) Calculate and oversee state level MOE for EI programs (IDEA Part C).

Maintenance of State Financial Support (MSFS)

Ensure state is meeting state level MOE (IDEA Part B).

Collaborate with ODE School Finance team for calculating MSFS and all state agencies who use state funding for special education.

Coordinated Early Intervening Services (CEIS) and Comprehensive Coordinate Early Intervening Services (CCEIS)

Provide fiscal trackers to LEAS for monitoring CEIS/CCEIS expenditures and offer training in CEIS/CCEIS fiscal management.

Training and Professional Development:

Provide training series to school districts on required IDEA practices and regulations and respond to LEA/program questions year-round.

Accountability and Efficiency

To uphold the integrity of our ODE/OESO processes, adhering to regulatory standards, and ensuring that all necessary steps are completed on

time and with precision, maintaining these roles is essential. This organized strategic approach not only facilitates compliance with OSEP mandates but also promotes accountability and efficiency within our team.

What populations will be served and how: Students with disabilities have rights under the IDEA to receive equitable services, ensuring access to education and a Free Appropriate Public Education (FAPE). The IDEA Fiscal Team collaborates with school districts to ensure the proper use of IDEA funds. This ensures that students receive the necessary instruction, services, and supports to succeed and achieve their Individualized Education Plan (IEP) goals. According to Oregon’s most recent December Special Education Child Count (SECC), 94,901 children (birth to age 21) are receiving special education services in Oregon.

Any other information that makes a good business case for making the request a priority for state funding. This request is to maintain current staffing levels by changing positions from limited duration to permanent positions using federal funds. No new collections will be required and no new programming. Using federal dollars (IDEA Set Aside funds) to transition these positions from limited duration to permanent will address this need. If this need is not addressed and these positions are not maintained as permanent, the ODE will fail to meet the requirements of the IDEA and the expectations of the OSEP federal monitoring resulting in potential audit findings, legal ramifications, and possible requirement of ODE to refund IDEA funds to OSEP.

Equity Impact: These roles are essential to maintaining the special education system throughout Oregon. Students with disabilities in Oregon have rights under IDEA to receive equitable services to access their education and receive a free appropriate public education (FAPE). Ensuring equity in special education is paramount, as it guarantees that all students, regardless of their disabilities, have the same opportunities for success and growth. Critical oversight of these funds will impact almost 95,000 children, as well as school districts' and programs' ability to provide FAPE.

Expenditure Plan

Department Operations (by fund type)	Request
Personal Services (3.00 FTE)	\$945,098
Services and Supplies	
Special Payments	
Total Department Operations	\$945,098
Total	\$945,098

REQUEST - \$00.9 MILLION
DEPARTMENT OPERATIONS: \$00.9 M
GRANT-IN-AID: \$00.0 M

Staffing Impact: 3.00 FTE (Detail below would identify which positions are associated with the request, and position count (FTE) would total the requested package.

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700024	OESO	RMO	OAS C0863 AP	Federal Funds	1.00
2700025	OESO	RMO	OAS C0863 AP	Federal Funds	1.00
2700026	OESO	RMO	OAS C1118 AP	Federal Funds	1.00

Quantifying Results:

A team of five permanent IDEA Fiscal Team staff will accurately complete the mandated IDEA federal fiscal timeline tasks on an annual basis as listed on page 2 and 3 of this document. Progress would be measured based on annual OSEP confirmation of Oregon’s timely and accurate completion of the state IDEA application as well as the OESO IDEA Fiscal Team’s final approval of 197 school district IDEA LEA annual applications and assurances. This would be evident in one year and subsequent years. A measurable result will be determined three years later, based on the fiscal findings, if any, from OSEP’s Differentiated Monitoring and Support process in Fall 2024, with the team participating in the correction process as needed.

If no progress is made, the OESO IDEA Fiscal Team will be at risk of not meeting the requirements of the IDEA and the expectations of the OSEP federal monitoring would result in potential audit findings, legal ramifications, and possible requirement of ODE to refund IDEA funds to OSEP. The OESO IDEA Fiscal Team would need to increase collaboration with federal technical assistance agencies such as Center for IDEA Fiscal Reporting (CIFR), Wested, and National Center for Systemic Improvement (NCSI). The OESO IDEA Fiscal Team would also need to rely on additional support from OESO budget and school finance teams.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services			\$900,557	\$900,557
Services and Supplies			\$44,541	\$44,541
Special Payments			00.0	00.0
Total Request			\$945,098	\$945,098

DEPARTMENT OPERATIONS

Policy Option Package 585

585 EL – Summer Learning – Evaluation and Infrastructure

2025-27 Fiscal Impact

Purpose: This request seeks \$3.4 million to establish an Expanded Learning Team within the Oregon Department of Education (ODE) to coordinate across ODE-administered grants and create cohesive systems with other state agencies, such as Youth Development Oregon (YDO) and the Department of Early Learning & Care (DELIC). The team will develop data infrastructure, align key state initiatives, and support integrated efforts across programs like 21st Century Community Learning Centers (21st CCLC), Early Literacy Success Plans, High School Success, and Student Success Act (SSA) grants. Without this coordination, there is a risk of creating isolated programs that fail to align with broader educational goals, reducing their overall impact. This investment ensures a comprehensive, integrated system that bridges in-school, out-of-school, and community-based learning, maximizing the educational ecosystem across Oregon.

TOTAL POLICY OPTION REQUEST - \$3.4 MILLION

<i>DEPARTMENT OPERATIONS: \$3.4 M</i>

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

Problem Statement: Oregon's educational system faces fragmentation across various grant programs and state initiatives, leading to isolated efforts, inefficiencies, and missed opportunities for maximizing impact. Multiple state agencies administer separate funding streams for afterschool and summer learning programs, creating administrative burdens for grantees and limiting the effectiveness of these programs. Additionally, the lack of integrated data systems and cross-agency coordination hinders ODE's ability to monitor performance effectively, share a cohesive statewide narrative, and make informed decisions based on comprehensive data.

The Secretary of State's audit highlights systemic risks, including insufficient performance monitoring, lack of transparency, and challenges with spending scrutiny. These issues must be addressed to ensure that Oregon's investments in K-12 education translate into meaningful improvements, particularly for historically underserved students.

Proposed Solution: This Policy Option Package proposes the creation of an Expanded Learning Team within ODE to address these challenges by:

- Coordinating across ODE-administered grants and aligning systems with YDO, DELC, and other agencies to reduce fragmentation and administrative burden.
- Developing integrated data collection and reporting systems that support continuous improvement, accountability, and transparency, as recommended in the Secretary of State's audit.
- Addressing issues identified by the HB 4082 workgroup and the Secretary of State's audit, including reducing administrative burdens, streamlining grant administration, and ensuring alignment with statewide educational goals.
- Fostering partnerships with community-based organizations (CBOs) and state and national partners to build a coordinated learning ecosystem that supports students both during the school day and in community settings.

Populations Served: This initiative will benefit historically underserved students across Oregon by creating a more coherent and accessible system of educational support. The Expanded Learning Team will ensure that resources are effectively allocated to programs that serve racial and ethnic minorities, multilingual learners, students with disabilities, and other focal student groups. By coordinating efforts across agencies and aligning programs with state priorities, this initiative will enhance the quality and reach of educational opportunities for these populations.

Measurable Outcomes: The success of this initiative will be tracked through the following key indicators:

- **System Integration:** Improved coordination and reduced redundancy across state-administered educational programs and grants.
- **Data Utilization and Infrastructure:** Development and implementation of integrated data systems that support statewide storytelling, decision-making, and performance monitoring.
- **Grantee Support:** Reduced administrative burden and increased satisfaction among grantees due to streamlined processes and better support from the Expanded Learning Team, including robust professional development and technical assistance.
- **Student Outcomes:** Enhanced access to high-quality educational programs for historically underserved students, leading to improved academic and social-emotional outcomes.

Supporting Data and Best Practices: The Secretary of State's audit emphasizes the need for integrated systems, consistent monitoring, and improved transparency to achieve educational equity and effectiveness. Addressing the identified systemic risks, including the need for better data collection and analysis, will be crucial for ensuring the success of this initiative.

Program Expansion and Phase-In: The Expanded Learning Team will be phased in over the biennium, with key personnel hired and data systems developed in the first year. Full coordination and system integration are expected by the second year, allowing for stakeholder engagement and partnership establishment.

Equity Impact: This funding aligns with ODE's commitment to advancing racial equity by creating a more integrated educational system. The Expanded Learning Team will ensure coordinated, high-quality opportunities for all students, especially those from underserved communities. By focusing on system-level changes and supporting community-based organizations, this initiative will help dismantle barriers to educational equity.

Expenditure Plan		Request
Department Operations		
Personal Services (7.0 FTE)		\$1,827,884
Services & Supplies		\$132,185
Professional Services		\$1,500,000
Total Department Operations		\$3,460,069
Total		\$3,460,069

REQUEST - \$3.4 MILLION
DEPARTMENT OPERATIONS: \$3.4 M
GRANT-IN-AID: \$0.0 M

Staffing Impact: 7.0 FTE To effectively support this initiative, the following positions will be created:

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700039	OTLA	Federal Systems	Prog Analyst 3	General Fund	1.0
2700040	OTLA	Federal Systems	Admin Specialist 2	General Fund	1.0
2700041	OTLA	Federal Systems	Ed. Program Mgr 3	General Fund	1.0
2700042	OTLA	Federal Systems	Prog Analyst 3	General Fund	1.0
2700043	OTLA	Federal Systems	Research Analyst 3	General Fund	1.0
2700044	OTLA	Federal Systems	Ed Spec 2	General Fund	1.0
2700046	OTLA	Budget Services	Fiscal Analyst 2	General Fund	1.0

Quantifying Results: Success will be measured through system-level integration, improved data utilization, comprehension grant evaluation across programs, and enhanced support for grantees, with benchmarks set at 1-year, 3-year, and 5-year intervals.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$1,827,884			\$1,827,884
Services and Supplies	\$1,632,185			\$1,632,185
Special Payments				
Total Request	\$3,460,069	\$0	\$0	\$3,460,069

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	135,265,782	-	-	-	-	-	135,265,782
Charges for Services	-	-	384,122	-	1,200,000	-	1,584,122
Grants (Non-Fed)	-	-	1,099,473	-	-	-	1,099,473
Other Revenues	-	-	19,337,107	-	2,874,452	-	22,211,559
Federal Funds	-	-	-	88,395,807	-	-	88,395,807
Transfer In - Intrafund	-	-	61,755,372	-	-	-	61,755,372
Transfer In - Indirect Cost	-	-	22,754,203	-	-	-	22,754,203
Transfer from General Fund	-	-	14,175,168	-	-	-	14,175,168
Tsfr From HECC	-	-	752,003	-	-	-	752,003
Total Revenues	\$135,265,782	-	\$120,257,448	\$88,395,807	\$4,074,452	-	\$347,993,489
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer Out - Indirect Cost	-	-	(2,389,120)	(6,833,003)	-	-	(9,222,123)
Total Transfers Out	-	-	(\$2,389,120)	(\$6,833,003)	-	-	(\$9,222,123)
Personal Services							
Class/Unclass Sal. and Per Diem	55,072,790	-	35,575,180	25,924,430	-	-	116,572,400
Temporary Appointments	1,103,333	-	845,991	292,744	-	-	2,242,068
Overtime Payments	101,094	-	43,033	27,249	-	-	171,376
Shift Differential	32,378	-	-	-	-	-	32,378
All Other Differential	2,761	-	-	-	-	-	2,761
Empl. Rel. Bd. Assessments	17,818	-	11,906	8,562	-	-	38,286
Public Employees' Retire Cont	11,611,158	-	7,494,056	5,460,216	-	-	24,565,430

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	2,163,309	-	1,392,355	1,017,656	-	-	4,573,320
Social Security Taxes	4,243,287	-	2,777,889	2,001,926	-	-	9,023,102
Unemployment Assessments	814,972	-	127,647	37,792	-	-	980,411
Paid Family Medical Leave Insurance	216,597	-	141,723	103,447	-	-	461,767
Worker's Comp. Assess. (WCD)	10,402	-	6,950	5,001	-	-	22,353
Mass Transit Tax	337,768	-	218,786	-	-	-	556,554
Flexible Benefits	10,494,545	-	7,011,445	5,044,465	-	-	22,550,455
Vacancy Savings	(2,816,697)	-	(1,823,648)	(1,312,221)	-	-	(5,952,566)
Total Personal Services	\$83,405,515	-	\$53,823,313	\$38,611,267	-	-	\$175,840,095

Services & Supplies							
Instate Travel	978,873	-	1,573,814	1,360,388	5,093	-	3,918,168
Out of State Travel	173,628	-	263,076	509,274	-	-	945,978
Employee Training	282,719	-	213,579	296,332	-	-	792,630
Office Expenses	1,098,439	-	198,010	549,183	4,000	-	1,849,632
Telecommunications	233,620	-	185,992	181,990	-	-	601,602
State Gov. Service Charges	17,526,832	-	2,390,023	-	-	-	19,916,855
Data Processing	492,202	-	734,928	260,111	-	-	1,487,241
Publicity and Publications	114,330	-	64,136	29,916	-	-	208,382
Professional Services	18,146,423	-	31,904,230	29,459,890	42,480	-	79,553,023
IT Professional Services	189,950	-	203,483	21,214	-	-	414,647
Attorney General	1,218,356	-	756,057	142,708	-	-	2,117,121
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	46,469	-	2,069	11,299	-	-	59,837
Dues and Subscriptions	175,386	-	325,378	641,921	-	-	1,142,685

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	1,937,919	-	2,491,963	40,256	-	-	4,470,138
Fuels and Utilities	-	-	-	846	-	-	846
Facilities Maintenance	83,857	-	-	-	-	-	83,857
Agency Program Related S and S	4,584,460	-	12,758,402	6,002,385	3,952,252	-	27,297,499
Other COP Costs	-	-	1,520,426	-	-	-	1,520,426
Other Services and Supplies	3,364,730	-	1,385,976	2,895,144	-	-	7,645,850
Expendable Prop 250 - 5000	499,709	-	179,180	46,917	-	-	725,806
IT Expendable Property	351,327	-	399,514	230,861	-	-	981,702
Total Services & Supplies	\$51,499,229	-	\$57,550,236	\$42,680,635	\$4,003,825	-	\$155,733,925
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Data Processing Software	222,589	-	-	-	-	-	222,589
Total Capital Outlay	\$222,589	-	-	-	-	-	\$222,589
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	70,627	-	70,627
Dist to Non-Gov Units	-	-	-	137,107	-	-	137,107
Dist to Local School Districts	138,449	-	2,690,595	-	-	-	2,829,044
Dist to Comm College Districts	-	-	-	60,485	-	-	60,485
Other Special Payments	-	-	-	21,568	-	-	21,568

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to HECC	-	-	3,627,420	51,742	-	-	3,679,162
Total Special Payments	\$138,449	-	\$6,318,015	\$270,902	\$70,627	-	\$6,797,993
Total Expenditures							
Total Expenditures	135,265,782	-	117,691,564	81,562,804	4,074,452	-	338,594,602
Total Expenditures	\$135,265,782	-	\$117,691,564	\$81,562,804	\$4,074,452	-	\$338,594,602
Ending Balance							
Ending Balance	-	-	176,764	-	-	-	176,764
Total Ending Balance	-	-	\$176,764	-	-	-	\$176,764
Total Positions							
Total Positions							536
Total Positions	-	-	-	-	-	-	536
Total FTE							
Total FTE							531.75
Total FTE	-	-	-	-	-	-	531.75

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	(7,515,145)	-	-	-	(7,515,145)
Total Services & Supplies	-	-	(\$7,515,145)	-	-	-	(\$7,515,145)
Total Expenditures							
Total Expenditures	-	-	(7,515,145)	-	-	-	(7,515,145)
Total Expenditures	-	-	(\$7,515,145)	-	-	-	(\$7,515,145)
Ending Balance							
Ending Balance	-	-	7,515,145	-	-	-	7,515,145
Total Ending Balance	-	-	\$7,515,145	-	-	-	\$7,515,145

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,721,084)	-	-	-	-	-	(5,721,084)
Total Revenues	(\$5,721,084)	-	-	-	-	-	(\$5,721,084)
Personal Services							
Class/Unclass Sal. and Per Diem	647,880	-	-	-	-	-	647,880
Empl. Rel. Bd. Assessments	288	-	-	-	-	-	288
Public Employees' Retire Cont	136,314	-	-	-	-	-	136,314
Social Security Taxes	49,563	-	-	-	-	-	49,563
Paid Family Medical Leave Insurance	2,591	-	-	-	-	-	2,591
Worker's Comp. Assess. (WCD)	168	-	-	-	-	-	168
Mass Transit Tax	2,690	-	-	-	-	-	2,690
Flexible Benefits	169,632	-	-	-	-	-	169,632
Vacancy Savings	(3,941,865)	-	-	-	-	-	(3,941,865)
Reconciliation Adjustment	49,225	-	-	-	-	-	49,225
Total Personal Services	(\$2,883,514)	-	-	-	-	-	(\$2,883,514)
Services & Supplies							
Instate Travel	(88,099)	-	-	-	-	-	(88,099)
Out of State Travel	(15,629)	-	-	-	-	-	(15,629)
Employee Training	(25,443)	-	-	-	-	-	(25,443)
Office Expenses	(98,857)	-	-	-	-	-	(98,857)
Telecommunications	(21,027)	-	-	-	-	-	(21,027)
Data Processing	(44,298)	-	-	-	-	-	(44,298)
Publicity and Publications	(10,290)	-	-	-	-	-	(10,290)

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	(1,633,179)	-	-	-	-	-	(1,633,179)
Employee Recruitment and Develop	(4,181)	-	-	-	-	-	(4,181)
Dues and Subscriptions	(15,785)	-	-	-	-	-	(15,785)
Facilities Maintenance	(7,547)	-	-	-	-	-	(7,547)
Agency Program Related S and S	(412,601)	-	-	-	-	-	(412,601)
Other Services and Supplies	(302,829)	-	-	-	-	-	(302,829)
Expendable Prop 250 - 5000	(44,975)	-	-	-	-	-	(44,975)
IT Expendable Property	(31,619)	-	-	-	-	-	(31,619)
Total Services & Supplies	(\$2,756,359)	-	-	-	-	-	(\$2,756,359)
Capital Outlay							
Recreational Equipment	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Local School Districts	(81,211)	-	-	-	-	-	(81,211)
Total Special Payments	(\$81,211)	-	-	-	-	-	(\$81,211)
Total Expenditures							
Total Expenditures	(5,721,084)	-	-	-	-	-	(5,721,084)
Total Expenditures	(\$5,721,084)	-	-	-	-	-	(\$5,721,084)

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(91,011)	-	-	-	-	-	(91,011)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer In - Indirect Cost	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	(\$91,011)	-	-	-	-	-	(\$91,011)
Services & Supplies							
Attorney General	(91,011)	-	(56,477)	(10,660)	-	-	(158,148)
Total Services & Supplies	(\$91,011)	-	(\$56,477)	(\$10,660)	-	-	(\$158,148)
Total Expenditures							
Total Expenditures	(91,011)	-	(56,477)	(10,660)	-	-	(158,148)
Total Expenditures	(\$91,011)	-	(\$56,477)	(\$10,660)	-	-	(\$158,148)
Ending Balance							
Ending Balance	-	-	56,477	10,660	-	-	67,137
Total Ending Balance	-	-	\$56,477	\$10,660	-	-	\$67,137

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,162,371)	-	-	-	-	-	(1,162,371)
Other Revenues	-	-	-	-	-	-	-
Transfer In - Indirect Cost	-	-	-	-	-	-	-
Total Revenues	(\$1,162,371)	-	-	-	-	-	(\$1,162,371)
Services & Supplies							
State Gov. Service Charges	(700,974)	-	(343,832)	-	-	-	(1,044,806)
Facilities Rental and Taxes	(169,822)	-	(221,853)	-	-	-	(391,675)
Agency Program Related S and S	(291,575)	-	97,031	-	-	-	(194,544)
Total Services & Supplies	(\$1,162,371)	-	(\$468,654)	-	-	-	(\$1,631,025)
Total Expenditures							
Total Expenditures	(1,162,371)	-	(468,654)	-	-	-	(1,631,025)
Total Expenditures	(\$1,162,371)	-	(\$468,654)	-	-	-	(\$1,631,025)
Ending Balance							
Ending Balance	-	-	468,654	-	-	-	468,654
Total Ending Balance	-	-	\$468,654	-	-	-	\$468,654

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 101 - OFIT Operational Struture

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

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

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 101 - OFIT Operational Struture

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	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	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 102 - State School Fund Modernization

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,116,883	-	-	-	-	-	2,116,883
Total Revenues	\$2,116,883	-	-	-	-	-	\$2,116,883
Personal Services							
Class/Unclass Sal. and Per Diem	1,243,699	-	-	-	-	-	1,243,699
Empl. Rel. Bd. Assessments	483	-	-	-	-	-	483
Public Employees' Retire Cont	261,675	-	-	-	-	-	261,675
Social Security Taxes	95,143	-	-	-	-	-	95,143
Paid Family Medical Leave Insurance	4,974	-	-	-	-	-	4,974
Worker's Comp. Assess. (WCD)	281	-	-	-	-	-	281
Mass Transit Tax	7,463	-	-	-	-	-	7,463
Flexible Benefits	284,487	-	-	-	-	-	284,487
Total Personal Services	\$1,898,205	-	-	-	-	-	\$1,898,205
Services & Supplies							
Instate Travel	22,087	-	-	-	-	-	22,087
Out of State Travel	41,156	-	-	-	-	-	41,156
Employee Training	10,063	-	-	-	-	-	10,063
Office Expenses	5,367	-	-	-	-	-	5,367
Telecommunications	10,063	-	-	-	-	-	10,063
Data Processing	13,417	-	-	-	-	-	13,417
Publicity and Publications	5,500	-	-	-	-	-	5,500
Professional Services	40,000	-	-	-	-	-	40,000
Dues and Subscriptions	1,342	-	-	-	-	-	1,342

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 102 - State School Fund Modernization

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	6,708	-	-	-	-	-	6,708
Expendable Prop 250 - 5000	22,000	-	-	-	-	-	22,000
IT Expendable Property	40,975	-	-	-	-	-	40,975
Total Services & Supplies	\$218,678	-	-	-	-	-	\$218,678
Total Expenditures							
Total Expenditures	2,116,883	-	-	-	-	-	2,116,883
Total Expenditures	\$2,116,883	-	-	-	-	-	\$2,116,883
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							11
Total Positions	-	-	-	-	-	-	11
Total FTE							
Total FTE							6.73
Total FTE	-	-	-	-	-	-	6.73

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 103 - Grants Management System Replacement

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,000,000	-	-	-	-	-	4,000,000
Total Revenues	\$4,000,000	-	-	-	-	-	\$4,000,000
Services & Supplies							
Professional Services	4,000,000	-	-	-	-	-	4,000,000
Total Services & Supplies	\$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	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 201 - SB 819 Infrastructure

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,344,720	-	-	1,344,720
Total Revenues	-	-	-	\$1,344,720	-	-	\$1,344,720
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	831,096	-	-	831,096
Empl. Rel. Bd. Assessments	-	-	-	288	-	-	288
Public Employees' Retire Cont	-	-	-	174,862	-	-	174,862
Social Security Taxes	-	-	-	63,579	-	-	63,579
Paid Family Medical Leave Insurance	-	-	-	3,323	-	-	3,323
Worker's Comp. Assess. (WCD)	-	-	-	168	-	-	168
Flexible Benefits	-	-	-	169,632	-	-	169,632
Total Personal Services	-	-	-	\$1,242,948	-	-	\$1,242,948
Services & Supplies							
Instate Travel	-	-	-	10,622	-	-	10,622
Out of State Travel	-	-	-	38,250	-	-	38,250
Employee Training	-	-	-	6,000	-	-	6,000
Office Expenses	-	-	-	3,200	-	-	3,200
Telecommunications	-	-	-	6,000	-	-	6,000
Data Processing	-	-	-	8,000	-	-	8,000
Publicity and Publications	-	-	-	2,000	-	-	2,000
Dues and Subscriptions	-	-	-	800	-	-	800
Other Services and Supplies	-	-	-	4,000	-	-	4,000
Expendable Prop 250 - 5000	-	-	-	8,000	-	-	8,000

____ Agency Request
 2025-27 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 201 - SB 819 Infrastructure

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	14,900	-	-	14,900
Total Services & Supplies	-	-	-	\$101,772	-	-	\$101,772
Total Expenditures							
Total Expenditures	-	-	-	1,344,720	-	-	1,344,720
Total Expenditures	-	-	-	\$1,344,720	-	-	\$1,344,720
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 202 - OESO-RMO-Team Capacity

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	945,098	-	-	945,098
Total Revenues	-	-	-	\$945,098	-	-	\$945,098
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	598,800	-	-	598,800
Empl. Rel. Bd. Assessments	-	-	-	216	-	-	216
Public Employees' Retire Cont	-	-	-	125,987	-	-	125,987
Social Security Taxes	-	-	-	45,809	-	-	45,809
Paid Family Medical Leave Insurance	-	-	-	2,395	-	-	2,395
Worker's Comp. Assess. (WCD)	-	-	-	126	-	-	126
Flexible Benefits	-	-	-	127,224	-	-	127,224
Total Personal Services	-	-	-	\$900,557	-	-	\$900,557
Services & Supplies							
Instate Travel	-	-	-	4,866	-	-	4,866
Employee Training	-	-	-	4,500	-	-	4,500
Office Expenses	-	-	-	2,400	-	-	2,400
Telecommunications	-	-	-	4,500	-	-	4,500
Data Processing	-	-	-	6,000	-	-	6,000
Publicity and Publications	-	-	-	1,500	-	-	1,500
Dues and Subscriptions	-	-	-	600	-	-	600
Other Services and Supplies	-	-	-	3,000	-	-	3,000
Expendable Prop 250 - 5000	-	-	-	6,000	-	-	6,000

____ Agency Request
 2025-27 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 202 - OESO-RMO-Team Capacity

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	11,175	-	-	11,175
Total Services & Supplies	-	-	-	\$44,541	-	-	\$44,541
Total Expenditures							
Total Expenditures	-	-	-	945,098	-	-	945,098
Total Expenditures	-	-	-	\$945,098	-	-	\$945,098
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 580 - EL-Early Lit-Research Aligned Curriculum

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 580 - EL-Early Lit-Research Aligned Curriculum

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	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	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 581 - EL-Early Lit-Prof Learning K-12 Educators

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 581 - EL-Early Lit-Prof Learning K-12 Educators

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

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

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 582 - EL-Early Literacy-GIA for School Grants

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 583 - EL-Early Literacy-GIA for Community & Tribal

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 584 - EL-Summer Learning for 2025 & 2026

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 584 - EL-Summer Learning for 2025 & 2026

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

____ Agency Request
 2025-27 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 585 - EL-Summer Learning-Eval and Infrast

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,460,069	-	-	-	-	-	3,460,069
Total Revenues	\$3,460,069	-	-	-	-	-	\$3,460,069
Personal Services							
Class/Unclass Sal. and Per Diem	1,179,912	-	-	-	-	-	1,179,912
Empl. Rel. Bd. Assessments	504	-	-	-	-	-	504
Public Employees' Retire Cont	248,254	-	-	-	-	-	248,254
Social Security Taxes	90,264	-	-	-	-	-	90,264
Paid Family Medical Leave Insurance	4,720	-	-	-	-	-	4,720
Worker's Comp. Assess. (WCD)	294	-	-	-	-	-	294
Mass Transit Tax	7,080	-	-	-	-	-	7,080
Flexible Benefits	296,856	-	-	-	-	-	296,856
Total Personal Services	\$1,827,884	-	-	-	-	-	\$1,827,884
Services & Supplies							
Instate Travel	14,110	-	-	-	-	-	14,110
Out of State Travel	25,500	-	-	-	-	-	25,500
Employee Training	10,500	-	-	-	-	-	10,500
Office Expenses	5,600	-	-	-	-	-	5,600
Telecommunications	10,500	-	-	-	-	-	10,500
Data Processing	14,000	-	-	-	-	-	14,000
Publicity and Publications	3,500	-	-	-	-	-	3,500
Professional Services	1,500,000	-	-	-	-	-	1,500,000
Dues and Subscriptions	1,400	-	-	-	-	-	1,400

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 585 - EL-Summer Learning-Eval and Infrast

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	7,000	-	-	-	-	-	7,000
Expendable Prop 250 - 5000	14,000	-	-	-	-	-	14,000
IT Expendable Property	26,075	-	-	-	-	-	26,075
Total Services & Supplies	\$1,632,185	-	-	-	-	-	\$1,632,185
Total Expenditures							
Total Expenditures	3,460,069	-	-	-	-	-	3,460,069
Total Expenditures	\$3,460,069	-	-	-	-	-	\$3,460,069
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							7.00
Total FTE	-	-	-	-	-	-	7.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 587 - EL-Students' Social Emotional Health

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

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

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 587 - EL-Students' Social Emotional Health

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 588 - EL-Accountability Efforts

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

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

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 588 - EL-Accountability Efforts

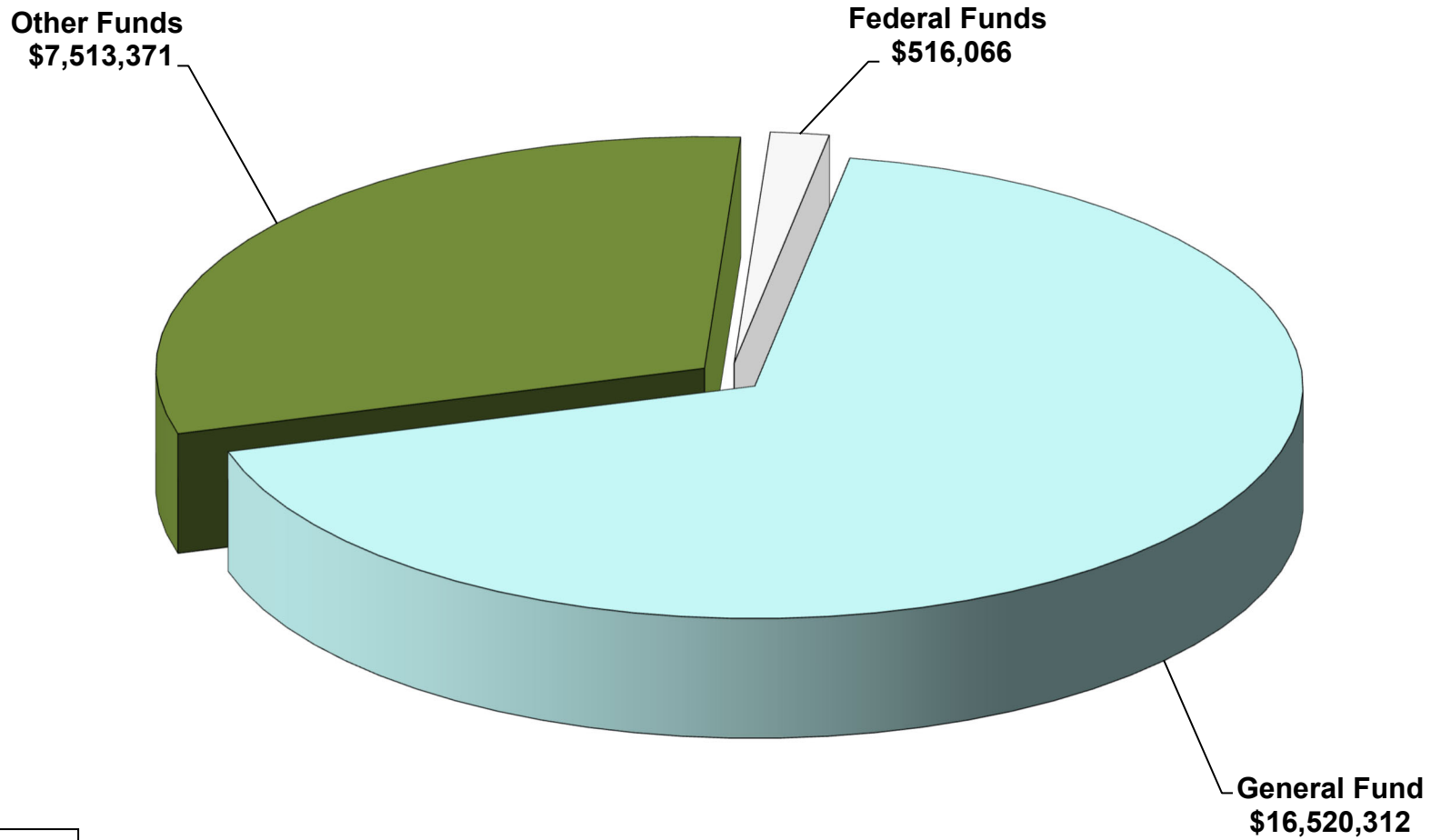
Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

**2025-27 Oregon Department of Education
Governor's Budget**

Oregon School of the Deaf

OREGON SCHOOL FOR THE DEAF
2025-27 Governor's Budget
\$24.5 Million All Funds
(by fund source)



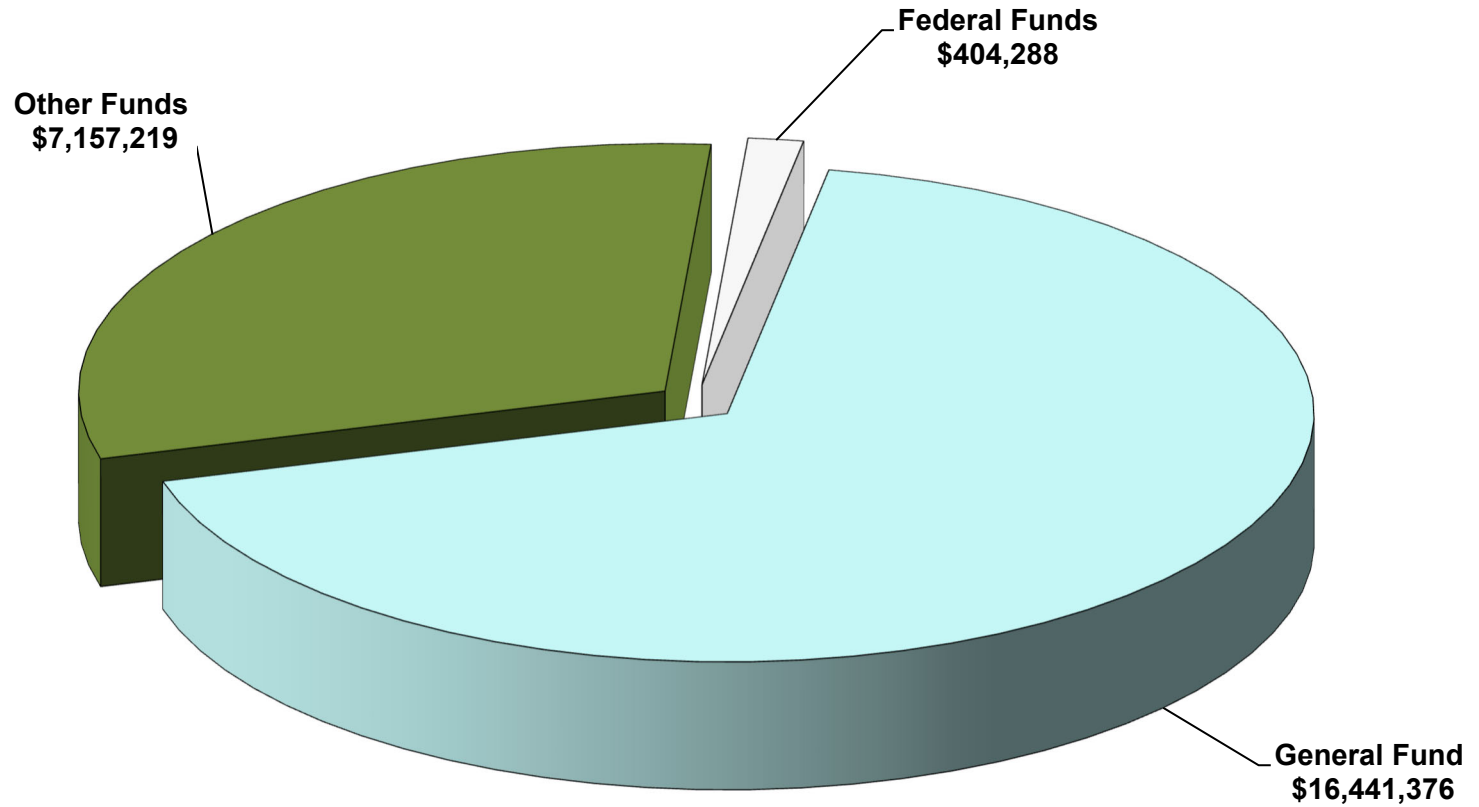
Positions: 82

FTE: 76.43

Governor's Budget

250

OREGON SCHOOL FOR THE DEAF
2023-25 Legislatively Approved Budget
\$24.0 Million All Funds
(by fund source)



Positions: 82

FTE: 76.43

Governor's Budget

251

Executive Summary: Oregon School for the Deaf

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

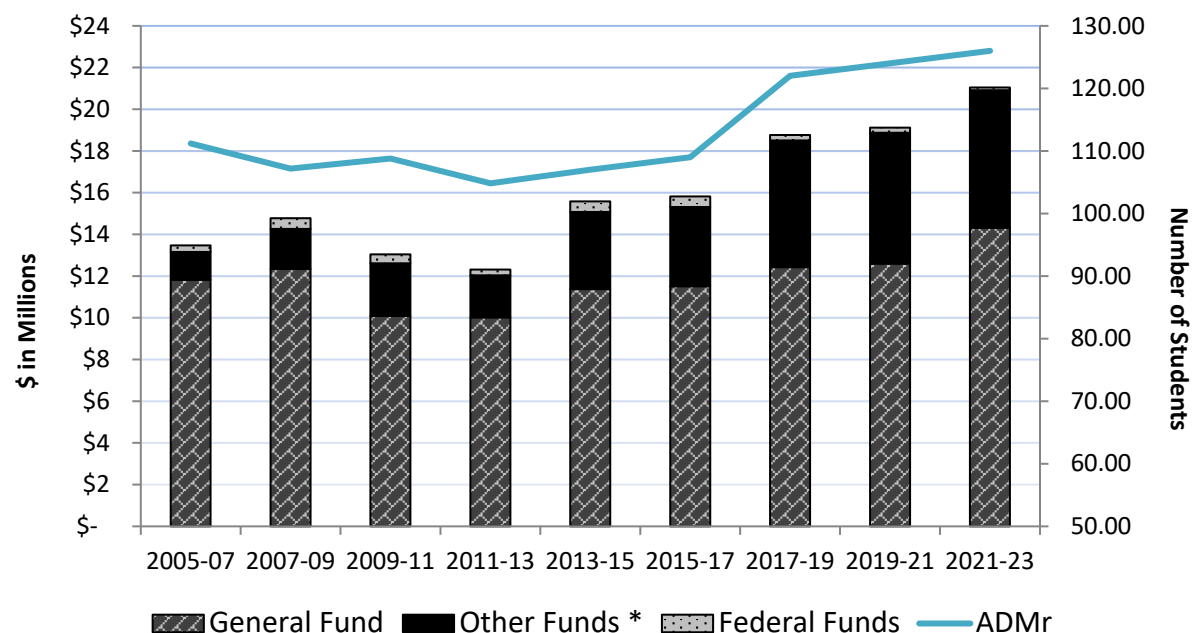
Executive Summary

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 2025-27 Governor's Budget is \$24.5 million, which includes \$16.5 million in General Fund, \$7.5 million in Other Funds, and \$0.5 million in Federal Funds.

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.

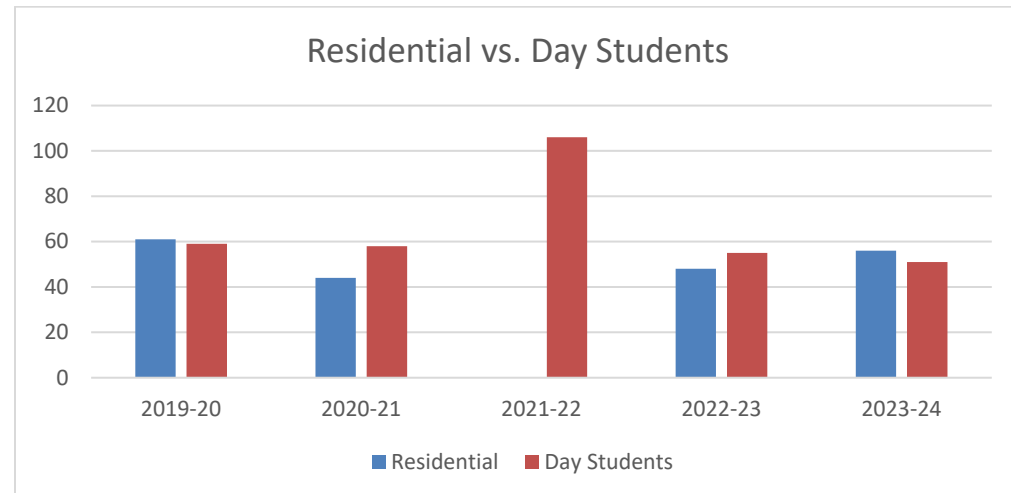
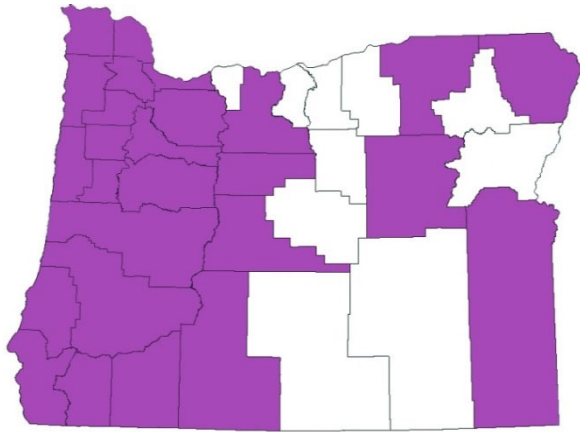


Description

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.

Below 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.

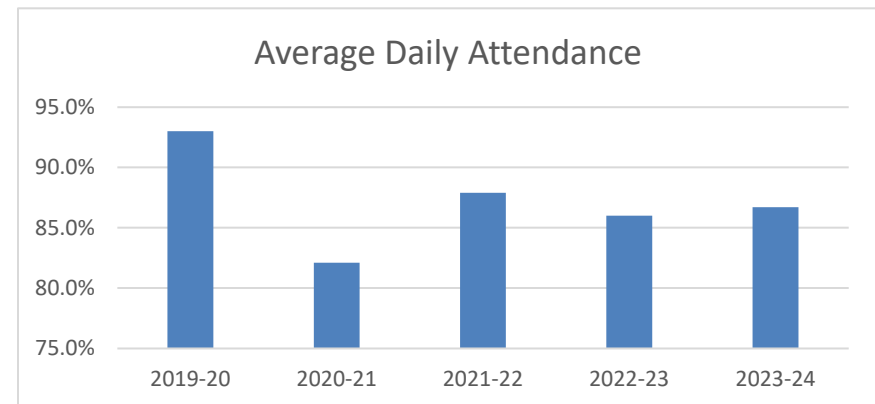
Justification and Link to 10-Year Outcome

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 Cognia, 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:

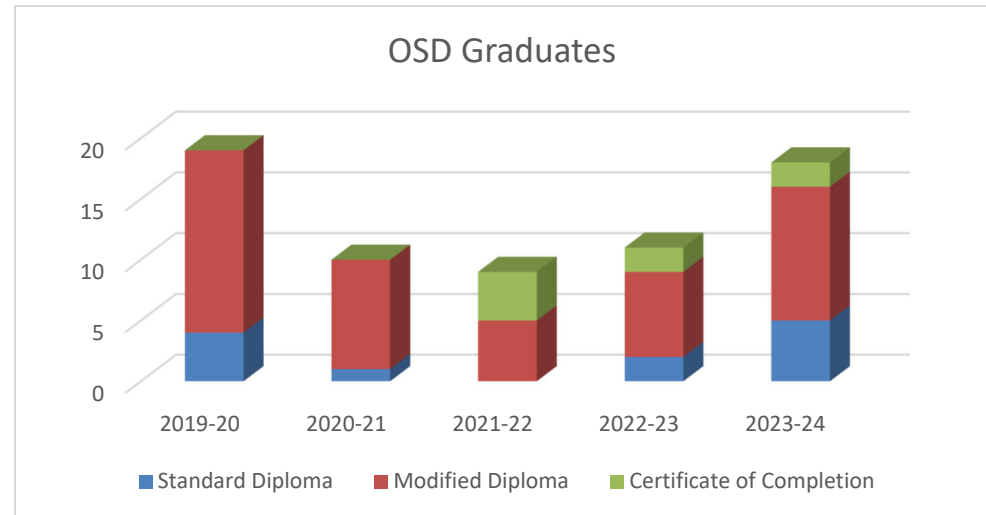
1. Increase attendance rate from 92.9% to 95%. This goal was attained during the 2015-16 school year.

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, 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.

2025-27 Governor's Budget

Reductions

- Agencywide Reductions Applied - The Governor's Budget makes reductions for elimination of standard inflation on all S&S categories with the exception of State Government Service Charges, Attorney General fees, and Facilities Rent in the amount of 4.2%, with an additional reduction of 4.8% for a total of 9% (\$3.5 million Total Funds); and decreases the budget for an increase to assumed vacancy savings to 7% in GF (\$0.7 million GF). These reductions are prorated across all of Department Operations (Package 090).

Investments

- The budget includes \$91.9 million in Other Funds to address systemic access, functional, and operational requirements of the campus facilities to meet the evolving needs of OSD students, the Deaf Community, and the broader educational system for deaf children. This budget also includes \$0.2 million in General Fund to pay DAS Construction Procurement Services for their work on these construction projects that are not allowable costs covered by the bond funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Special Schools
Cross Reference Number: 58100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-

Revenues

General Fund Appropriation	17,323,780	-	-	-	-	-	17,323,780
Charges for Services	-	-	360,058	-	-	-	360,058
Rents and Royalties	-	-	333,803	-	-	-	333,803
Sales Income	-	-	1,168,634	-	-	-	1,168,634
Donations	-	-	424	-	-	-	424
Other Revenues	-	-	2,341,164	-	-	-	2,341,164
Federal Funds	-	-	-	516,066	-	-	516,066
Transfer from General Fund	-	-	3,309,288	-	-	-	3,309,288
Total Revenues	\$17,323,780	-	\$7,513,371	\$516,066	-	-	\$25,353,217

Personal Services

Class/Unclass Sal. and Per Diem	10,325,761	-	1,756,703	111,433	-	-	12,193,897
Temporary Appointments	154,716	-	58,478	-	-	-	213,194
Overtime Payments	138,292	-	-	-	-	-	138,292
Shift Differential	57,291	-	-	-	-	-	57,291
All Other Differential	618,389	-	158,514	-	-	-	776,903
Empl. Rel. Bd. Assessments	4,554	-	876	82	-	-	5,512
Public Employees' Retire Cont	2,343,803	-	402,964	23,445	-	-	2,770,212
Pension Obligation Bond	435,560	-	74,855	4,370	-	-	514,785
Social Security Taxes	863,222	-	150,987	8,525	-	-	1,022,734

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Special Schools
Cross Reference Number: 58100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Unemployment Assessments	4,057	-	-	-	-	-	4,057
Paid Family Medical Leave Insurance	44,519	-	7,660	446	-	-	52,625
Worker's Comp. Assess. (WCD)	2,648	-	512	48	-	-	3,208
Mass Transit Tax	67,766	-	11,842	-	-	-	79,608
Flexible Benefits	2,683,135	-	514,783	48,062	-	-	3,245,980
Vacancy Savings	(562,770)	-	(98,247)	(5,572)	-	-	(666,589)
Total Personal Services	\$17,180,943	-	\$3,039,927	\$190,839	-	-	\$20,411,709
Services & Supplies							
Instate Travel	-	-	10,183	30,088	-	-	40,271
Out of State Travel	-	-	1,360	2,238	-	-	3,598
Employee Training	-	-	14,106	4,055	-	-	18,161
Office Expenses	-	-	58,899	721	-	-	59,620
Telecommunications	-	-	48,512	1,146	-	-	49,658
Data Processing	-	-	1,022	-	-	-	1,022
Publicity and Publications	-	-	118	435	-	-	553
Professional Services	-	-	324,229	46,742	-	-	370,971
Dues and Subscriptions	-	-	20,249	-	-	-	20,249
Fuels and Utilities	30,846	-	560,825	-	-	-	591,671
Facilities Maintenance	111,991	-	2,132,753	-	-	-	2,244,744
Agency Program Related S and S	-	-	671,133	25,476	-	-	696,609
Other Services and Supplies	-	-	386,649	185,491	-	-	572,140
Expendable Prop 250 - 5000	-	-	216,212	28,835	-	-	245,047

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Special Schools
Cross Reference Number: 58100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	27,194	-	-	-	27,194
Total Services & Supplies	\$142,837	-	\$4,473,444	\$325,227	-	-	\$4,941,508
Capital Outlay							
Equipment - Part of Building	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Debt Service							
Discount on Bonds	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	17,323,780	-	7,513,371	516,066	-	-	25,353,217
Total Expenditures	\$17,323,780	-	\$7,513,371	\$516,066	-	-	\$25,353,217
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							82
Total Positions	-	-	-	-	-	-	82

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Special Schools
Cross Reference Number: 58100-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							76.43
Total FTE	-	-	-	-	-	-	76.43

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Special Schools
Cross Reference Number: 58100-020-00-00-00000

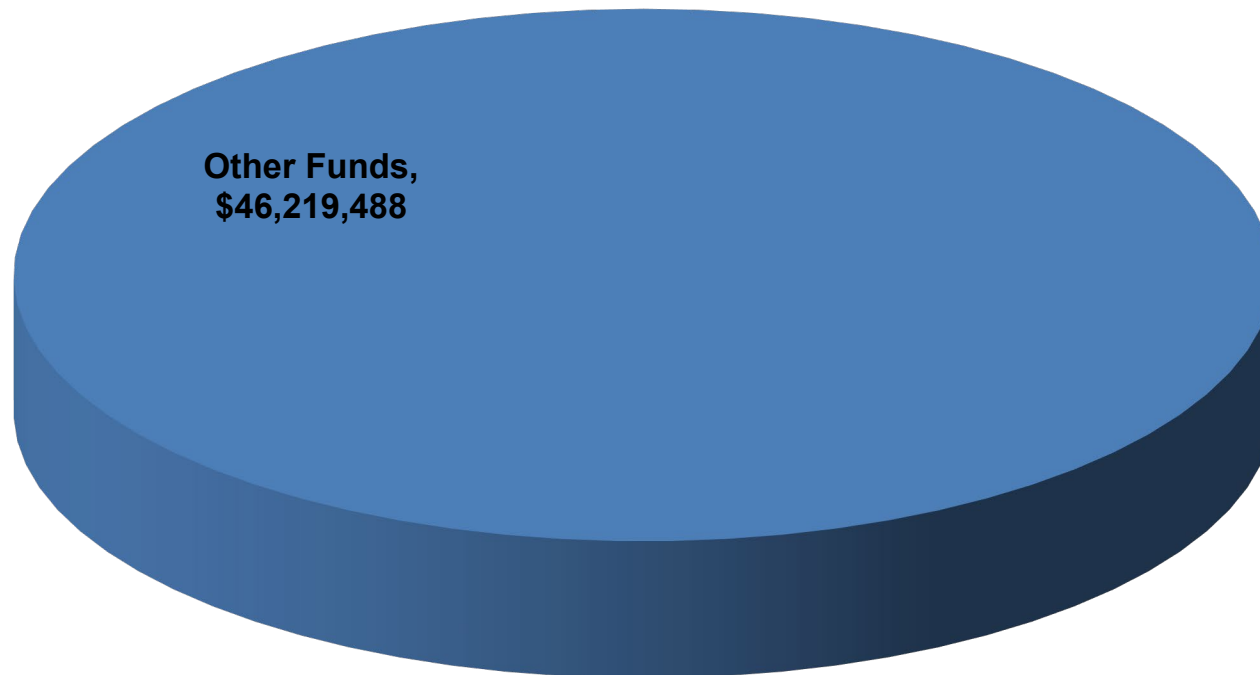
<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(803,468)	-	-	-	-	-	(803,468)
Total Revenues	(\$803,468)	-	-	-	-	-	(\$803,468)
Personal Services							
Vacancy Savings	(790,612)	-	-	-	-	-	(790,612)
Total Personal Services	(\$790,612)	-	-	-	-	-	(\$790,612)
Services & Supplies							
Fuels and Utilities	(2,776)	-	-	-	-	-	(2,776)
Facilities Maintenance	(10,080)	-	-	-	-	-	(10,080)
Total Services & Supplies	(\$12,856)	-	-	-	-	-	(\$12,856)
Total Expenditures							
Total Expenditures	(803,468)	-	-	-	-	-	(803,468)
Total Expenditures	(\$803,468)	-	-	-	-	-	(\$803,468)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

2025-27 Oregon Department of Education

Governor's Budget

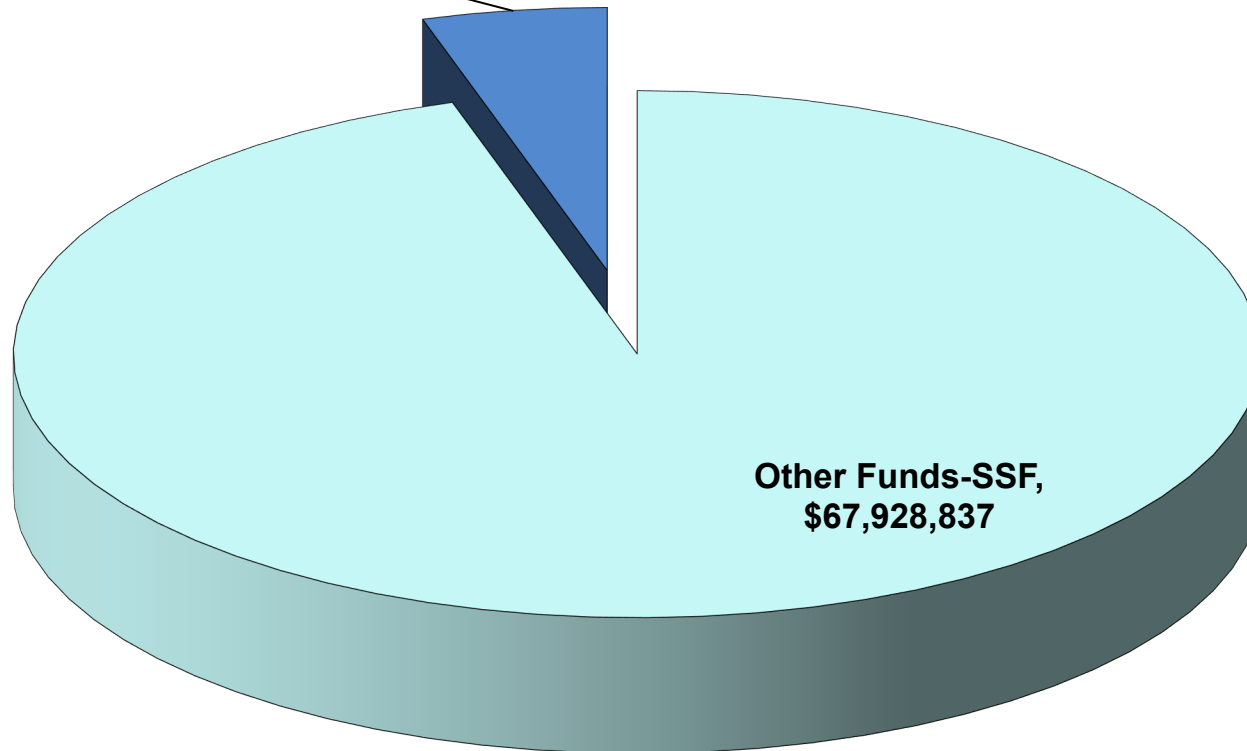
Educator Advancement Council

**EDUCATOR ADVANCEMENT COUNCIL
2025-27 Governor's Budget
\$46.2 Million All Funds
(by fund source)**



**EDUCATOR ADVANCEMENT COUNCIL
2023-25 Legislatively Adopted Budget
\$71.0 Million All Funds
(by fund source)**

**Other Funds,
\$3,416,807**



**Other Funds-SSF,
\$67,928,837**

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. Since then, the RENs have developed and expanded programs and initiatives that aim to provide open access to high quality professional learning and opportunities for career advancement.

The EAC is administratively supported by an office at ODE, which also administers several other programs that support educator professional development, workforce diversity, and career advancement initiatives. These grant programs were established in 2019 and funded through the Student Success Act (HB 3427). The grants fund Grow Your Own Partnerships, educator scholarships, professional learning, and equity initiatives at TSPC and educator preparation programs.

Program Funding:

The Educator Advancement Council (EAC) 2025-27 Governor's Budget for this Program Unit is \$46,219,488.

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 2025-27 Governor's Budget for the Educator Advancement Council Program Budget is \$46,219,488. 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 estimated transfer to the EAF for the 2025-27 biennium is around \$40 million.

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 considers 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.

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).

Prior to 2023, funding was distributed equally across the ten regions (RENs); beginning in 2023, RENs were able to request an individual budget amount through development of a budget plan based on allowable expenses. 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 REN Capacity Grants are 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 \$12,000 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. The scholarship may be used to pay for classes, fees, or help defray costs of required licensure assessments and student teaching. The OTSP grant 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 responsive environments for educators. In addition, this budget is used for contracts to evaluate the RENs to better understand and communicate their effectiveness. The Technical Assistance Grants and Contracts are supported with Other Funds from the Educator Advancement Fund.

Budget Note: Educator Advancement Council Key Report to the Legislature

The Educator Advancement Council (EAC) is directed to report to the legislature each biennium on the outcomes of its various grant programs. This report should include a description of each type of program funded by the EAC, the intended outcome from each funded program, the REN in which each program is funded, and the number of licensed educators and/or other quantifiable professional development outcomes produced by each program. The report should also detail the cost of the program, including its administrative costs, the cost per participant, and the cost per licensed educator produced by the program. This report is due to legislative committees on education and to the Joint Ways and Means subcommittee on education no later than February 15th of each odd-numbered year.

EDUCATOR ADVANCEMENT COUNCIL

Essential Package 022

022 Phase Outs

2025-27 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). This package phases-out \$3.4 million Other Funds expenditure limitation for one-time investments made through House Bill 5014 (2023).

How Achieved:

This package removes one-time expenditures from the 2025-27 base budget as follows:

- \$3,416,807 from Grant-in-Aid for one-time funding

Staffing Impact:

None.

Fund Source:

Personal Services
Services & Supplies
Capital Outlay
Special Payments
Total Request

General Fund	Other Funds	Federal Funds	Total Funds
	(3,416,807)		(3,416,807)
	(3,416,807)		(3,416,807)

EDUCATOR ADVANCEMENT COUNCIL

Essential Package 031

031 Standard Inflation & Price List Adjustments

2025-27 Fiscal Impact

Purpose:

The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2025-27 is 4.2% for all programs.

How Achieved:

The package funds estimated cost increases due to inflation.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services & Supplies				
Capital Outlay				
Special Payments		\$2,853,011		\$2,853,011
Total Request		\$2,853,011		\$2,853,011

EDUCATOR ADVANCEMENT COUNCIL

Essential Package 050

050 Fund Shift

2025-27 Fiscal Impact

Purpose:

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

How Achieved:

Reversing one-time fund shift in Pkg 801 LFO Analyst Adjustments decreasing \$25M for educator professional development programs from Educator Advancement Fund in the 2023-25 biennium. Offset by increasing same amount for educator professional development grant funding from the SEIA Grant-in-Aid budget.

- \$25,000,000 from Grant-in-Aid for one-time funding

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services & Supplies				
Capital Outlay				
Special Payments				
Total Request		(\$25,000,000)		(\$25,000,000)
		(\$25,000,000)		(\$25,000,000)

Educator Advancement Council

Essential Package 060

060 Technical Adjustments

2025-27 Fiscal Impact

Purpose:

This package transfers in funding from the previous budget structure.

How Achieved:

This package transfers Grant-in-aid costs for Educator Advancement Council from historical structure over to new ORIBTS structure for the financial restructure (SFMA Program Alignment) of the agency. Net effect is zero.

- \$45,781,484 moved for Grant-in-Aid funding

Staffing Impact:

None.

Fund Source:

Personal Services
Services & Supplies
Capital Outlay
Special Payments

General Fund	Other Funds	Federal Funds	Total Funds
	(\$45,781,484)		
	\$45,781,484		\$0
Total Request	\$0		\$0

EDUCATOR ADVANCEMENT COUNCIL

Essential Package 090

090 LFO Analysts Adjustments

2025-27 Fiscal Impact

Purpose:

The purpose of this package is to update the transfers from the Educator Advancement Council to account for the Oregon Administrative Scholars program – moving from Teacher Standards and Practices Commission to the Higher Education Coordinating Commission.

How Achieved:

The package increases the funding transfer from the Educator Advancement Council to the Higher Education Coordinating Commission by \$3,126,000 in Other Funds. The package decreases the fund transfer from the Educator Advancement Council to the Teacher Standards and Practices Commission by \$2,699,360 in Other Funds, netting an overall increase in Other Funds, Special Payments, by \$437,640.

Staffing Impact:

None.

Fund Source:

Personal Services
Services & Supplies
Capital Outlay
Special Payments
Total Request

General Fund	Other Funds	Federal Funds	Total Funds
	\$437,640		\$437,640
	\$437,640		\$437,640

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Educator Advancement Council Grant In Aid
Cross Reference Number: 58100-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	2,416,211	-	-	-	2,416,211
Transfer from General Fund	-	-	43,365,637	-	-	-	43,365,637
Total Revenues	-	-	\$45,781,848	-	-	-	\$45,781,848
Special Payments							
Dist to Local School Districts	-	-	33,267,132	-	-	-	33,267,132
Other Special Payments	-	-	1,677,916	-	-	-	1,677,916
Spc Pmt to HECC	-	-	6,356,200	-	-	-	6,356,200
Spc Pmt to Teacher Stds and Prac	-	-	4,480,600	-	-	-	4,480,600
Total Special Payments	-	-	\$45,781,848	-	-	-	\$45,781,848
Total Expenditures							
Total Expenditures	-	-	45,781,848	-	-	-	45,781,848
Total Expenditures	-	-	\$45,781,848	-	-	-	\$45,781,848
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Educator Advancement Council Grant In Aid
Cross Reference Number: 58100-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	437,640	-	-	-	437,640
Total Revenues	-	-	\$437,640	-	-	-	\$437,640
Special Payments							
Spc Pmt to HECC	-	-	3,126,000	-	-	-	3,126,000
Spc Pmt to Teacher Stds and Prac	-	-	(2,688,360)	-	-	-	(2,688,360)
Total Special Payments	-	-	\$437,640	-	-	-	\$437,640
Total Expenditures							
Total Expenditures	-	-	437,640	-	-	-	437,640
Total Expenditures	-	-	\$437,640	-	-	-	\$437,640
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 581 - EL-Early Lit-Prof Learning K-12 Educators

Cross Reference Name: Educator Advancement Council Grant In Aid
Cross Reference Number: 58100-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Spc Pmt to HECC	-	-	-	-	-	-	-
Spc Pmt to Education, Dept of	-	-	-	-	-	-	-
Spc Pmt to Teacher Stds and Prac	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 588 - EL-Accountability Efforts

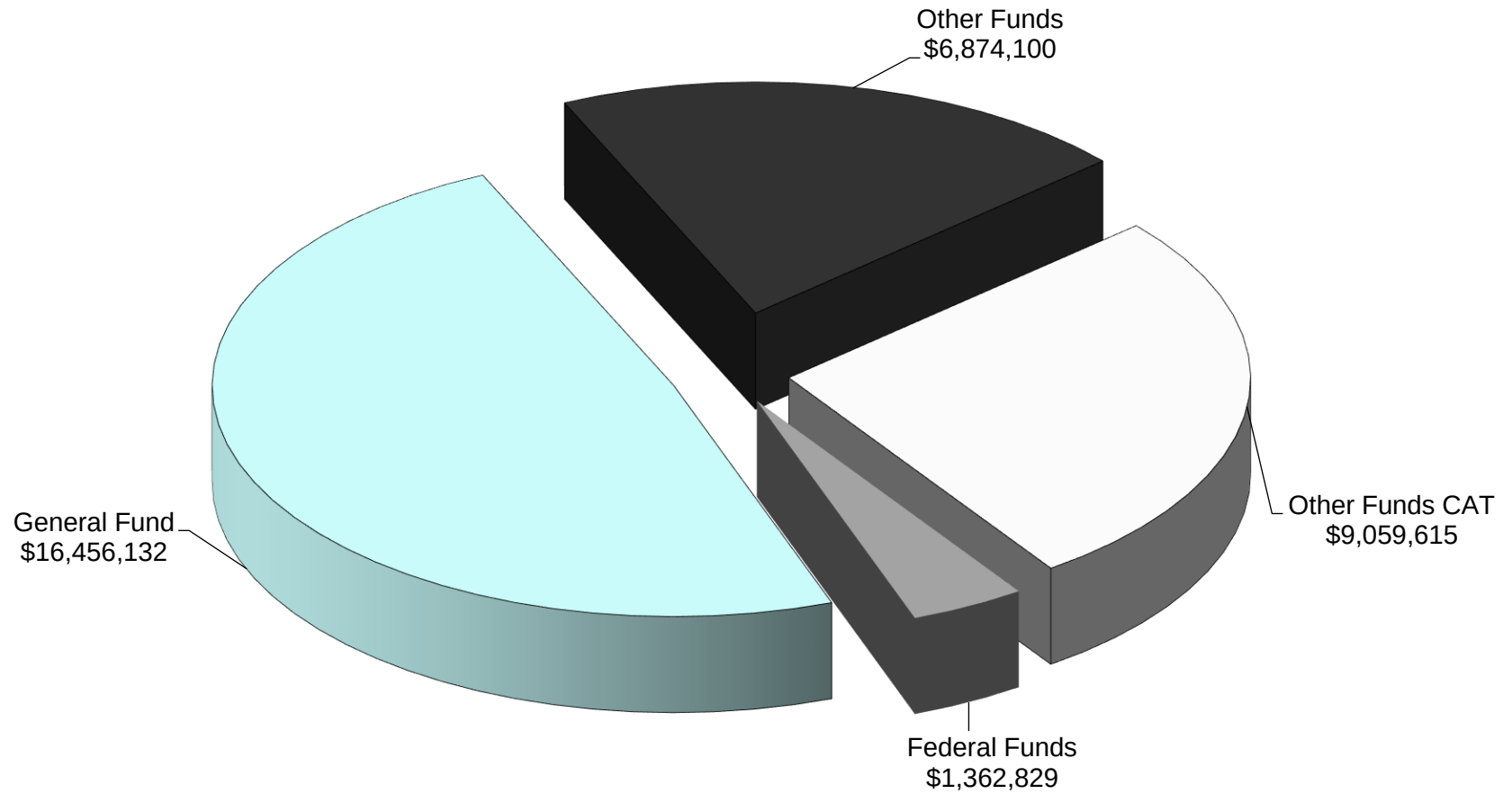
Cross Reference Name: Educator Advancement Council Grant In Aid
Cross Reference Number: 58100-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

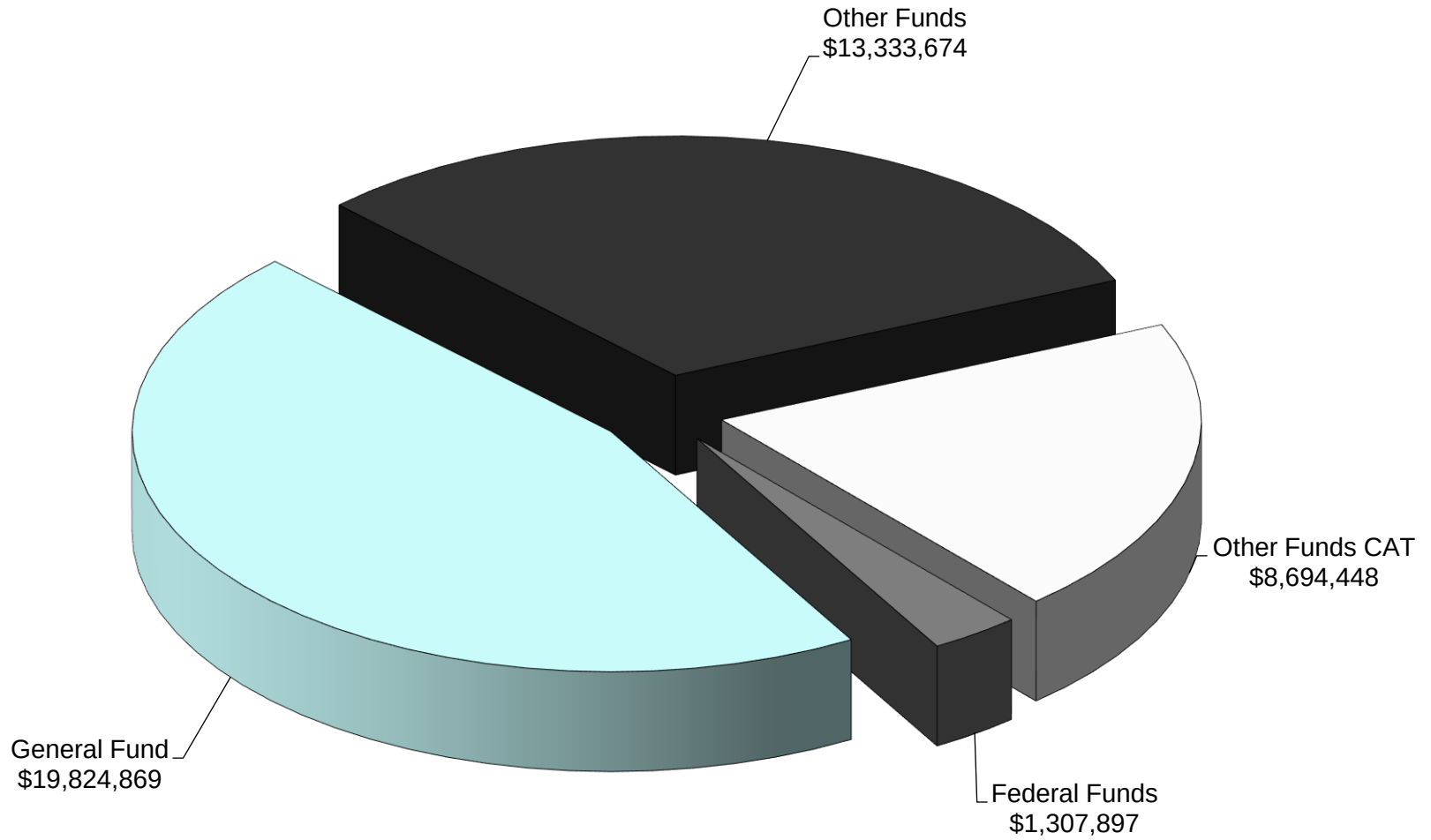
**2025-27 Oregon Department of Education
Governor's Budget**

Youth Development Grant-In-Aid

**Youth Development Division
2025-27 Governor's Budget
\$33.8 million All Fund
By Fund Source**



**YOUTH DEVELOPMENT GRANTS
2023-25 Legislatively Approved* Budget
\$43.2 Million All Funds
(by fund source)**



*LAB through December 2024

I. Background

Youth Development Oregon (YDO) consists of the Youth Development Division (YDD), a small state agency housed with the Oregon Department of Education, and the Youth Development Council (YDC), a governor appointed advisory body that provides YDD with strategic direction. The YDD and YDC are led by the Youth Development Director, who is appointed by the governor and is a member of the governor's Education Cabinet.

YDO's mission is to align systems, invest in communities and ensure equitable and effective services for youth ages 6 through 24. Throughout Oregon and Tribal Nations, the YDC and the Youth Development Division support educational and career success, disrupt youth crime and violence, and affirm youth strengths and safety.

Youth Development Oregon makes strategic investments in a variety of community-based youth development programs designed to serve the youth furthest from opportunity in a responsive and effective manner. YDO administers grants that support:

- Evidenced-based, emerging, traditional and Tribal practices
- Culturally, linguistically, gender, and age-responsive and affirming services
- Community-based solutions to locally identified issues and needs
- Activities and services that build upon assets and protective factors that increase the health and well-being of youth
- Academic, work readiness and life skills that prepare young people for successful futures
- Reengagement of youth who have left high school prior to graduation or completion of a GED
- Development of work readiness skills and foundational employment and training to prepare youth for employment, more advanced training and success on a future career path
- Programming that is personalized to address youths' individual needs, risk factors, and goals

YDO's Grant in Aid programs can broadly be divided into two types:

1. Youth Grants, which consists of grant programs which fund community-based services for youth ages 6-24 who are at risk of disconnection from school or employment (as well as those who are disengaged). Youth grants are primarily awarded through competitive processes, using a combination of state General Funds, Student Success Act Statewide Education Initiatives Account Funds, and US DHHS Social Service Block Grant funds passed through via ODHS.
2. Prevention and Justice Programs, which includes state Juvenile Crime Prevention Plan Formula Grants to counties and Tribal Nations, as well as US DOJ Office of Juvenile Justice and Delinquency Prevention Title II crime prevention grants.
3. Special Grants - YDO also administers Community Schools grants, which are a long running program that directs small grants to support programs in a handful of elementary schools around the state, and has a history of implementing limited-

duration and legislatively-directed grant initiatives, which may fall outside of the two primary grant categories, and can be adapted to meet unique directives, requirements, structures and goals as prescribed.

II. Youth Grants

Community Investment Grants

Community Investment Grants are grants aimed at serving youth ages 6-24 at risk of disengaging from school, career/work and community. The efforts funded through this grant are culturally and linguistically responsive, and gender-identity affirming and address various barriers to educational and workforce success. The grant funding initiatives are the following four areas:

Title XX Social Services Block Grant (or SSBG) funded programming provides evidence-based/best practice community prevention and intervention services for Priority and Opportunity youth, age 6 through 24 who experience barriers to educational and workforce success due to the consequences of racism, poverty, abuse, neglect, and violence. Oregon Department of Human Services allocates SSBG funds to Oregon's Department of Education Early Learning Division and Youth Development Division. The Youth Development Division contracts with local, community-based providers to provide services or activities designed to provide early identification and/or timely intervention to help prevent or ameliorate the consequences of, abuse, neglect, or violence. Recreational services are services or activities designed to provide, or assist individuals to take advantage of, individual or group activities directed towards promoting physical, cultural, and/or social development. Education and training services are those services provided to improve knowledge or daily living skills and to enhance cultural opportunities. These services may include case management, mentoring, outreach and assessment, service plan development, crisis intervention, parenting services, pro-social skill development, individual and group counseling, independent living skill training, and transitional living skills development. Educational and workforce/career development services may also be included.

Youth Development Oregon allocates Title XX Youth Investment funds to community-based organizations, county and municipal governments, tribal governments, regional entities, and educational institutions throughout Oregon (statewide). A competitive process is used to select recipients with attention to indicators of community need, proven practices, experience and capacity, and innovative approaches to serving youth. While services and service delivery may vary in communities across the state, all are outcomes-based and designed to build supports that keep youth and their families from needing more intensive intervention.

Youth Workforce Grants support community efforts to directly provide youth ages 14-24 with career exploration and skill development services in preparation for entering the workforce. Youth are critical to realizing the full potential and competitiveness of Oregon's workforce. Investments emphasize training, retention, and career advancement opportunities, while prioritizing historically

marginalized and underrepresented populations, including people of color, women, communities in poverty, rural communities, young people involved in youth-serving systems (juvenile justice, foster care) as well as youth experiencing homelessness/houselessness.

Youth Violence and Gang Prevention Grants support services for youth ages 12-24 at risk of committing or being victims of violent crime. This work supports best and emerging practices, destigmatizes youth, values lived experience and moves away a view of youth as perpetrators of violence. Services related to this grant enhance protective factors and reduce risk factors, and include strategies and community-based approaches that prevent violence in the first place – primary prevention, secondary prevention and tertiary prevention. This initiative recognizes that many youth are victims of violence and crime, and services should be dedicated to their safety, healing and addressing root causes of community violence and generational and historical trauma.

Reengagement Grants support collaborative, community-based efforts to provide holistic educational reengagement programming to 14 to 24 year-olds who left school prior to graduation, and other youth who are facing barriers to high school completion, and would benefit from a more supportive path to a diploma or GED. Reengagement programs provide youth with responsive educational services, one-on-one coaching and mentoring, connection to workforce training and career learning, and access to support services in order to remove barriers to educational success.

III. Prevention and Justice Grant Programs

Youth Development Oregon also focuses on developing policy, capacity building and inter-agency coordination related to services and resources needed to achieve outcomes related to youth development, educational success, and career readiness.

Juvenile Crime Prevention

Juvenile Crime Prevention (JCP) program's goal is to reduce juvenile arrests, reduce juvenile recidivism (new offenses by juvenile offenders) and reduce the need for beds in facilities operated by the [Oregon Youth Authority](#). The Youth Development Council (YDC) is responsible for approving county and tribal high-risk juvenile crime prevention plans and establishing guidelines for funding eligibility.

The authorizing statute, [ORS 417.855](#), identifies the target population for JCP funds as youth who have more than one of the following risk factors: antisocial behavior; poor family functioning or poor family support; school failure; substance abuse or negative peer association, and are clearly demonstrating at-risk behaviors that have come to the attention of government or community agencies, schools or law enforcement and will lead to imminent or increased involvement in the juvenile justice system.

The Juvenile Crime Prevention (JCP) Program provides intervention for youth at risk of juvenile delinquency. Local planning processes allow communities (counties and tribes) to fund services based on local needs, decrease problem behavior and reduce risk for juvenile crime. 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, and support services including the provision of basic needs services such as housing assistance or medical assistance. Programs are funded in collaboration with community partners such as schools, social service agencies, juvenile departments and Tribes

Federal Juvenile Justice and Delinquency Prevention (Federal Office of Juvenile Justice and Delinquency Prevention Funding)

The Youth Development Council (YDC) is the State Advisory Group for compliance with federal Juvenile Justice and Delinquency Prevention Act (JJDP) and its four core protections for youth in the justice system. The Youth Development Division (YDD) is the designated state agency charged with monitoring Oregon's compliance with the four core protections of the Act. The YDD also makes grants with Title II funding from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) to support community programs for youth. YDD is also responsible for Juvenile Crime Prevention (JCP) general fund grants to Oregon's Counties and Federally Recognized Tribes. The goal of these funds are to reduce juvenile referrals and recidivism. JCP services are often delivered in collaboration with community partners such as community-based organizations, schools and social service agencies.

IV. Special Grants

Community Schools

In 2007, the Oregon Legislature allocated funds for full-service Community School Demonstration Sites throughout the state. 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 Community Investment funding to help provide extended school day activities and services to support academic readiness, student engagement, and address student and family needs.

YOUTH DEVELOPMENT DIVISION

Essential Package 022

022 Phase Out

2025-27 Fiscal Impact

Purpose:

In general, the purpose of package 022 is to reflect budget adjustments to programs expected to phase-out fully during the next biennium.

How Achieved:

This package phases out the Future Ready Oregon programs authorized in the February 2022 Session through SB 1545. Funding was approved as one time. It should be noted the \$6.7 million in Federal Funds transferred from ARPA funding to the Youth Development Division is unable to be included in this budget, however, the funds and program are through December 2026.

- \$2 million GF, EMOP program (one-time funding)
- \$6.7 million OF, Future Ready Oregon

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments		(2,000,000)	(6,736,649)	(\$8,736,649)
Total Request		(2,000,000)	(6,736,649)	(\$8,736,649)

YOUTH DEVELOPMENT PROGRAMS

Essential Package 031

031 Standard Inflation & Price List Adjustments

2025-27 Fiscal Impact

Purpose:

The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2025-27 is 4.2% for all programs except Attorney General fees, Professional Services, and State Government Service Charges. The inflationary factor for Professional Services and IT Professional Services is 6.8%.

How Achieved:

The package funds estimated cost increases due to inflation.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments	\$748,645	\$642,242	\$54,932	\$1,445,819
Total Request	\$748,645	\$642,242	\$54,932	\$1,445,819

YOUTH DEVELOPMENT PROGRAMS

Essential Package 060

060 Technical Adjustments

2025-27 Fiscal Impact

Purpose:

Moving entire agency budget from old structure to new structure.

How Achieved:

This package transfers Grant-in-aid costs for Youth Development Programs from historical 58100-550 Summary and Detail Cross References to new 58100-040 Summary and Detail Cross References for the financial restructure (SFMA Program Alignment) of the agency. Net effect is zero.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services & Supplies				
Capital Outlay				
Special Payments	(\$18,573,513)	(\$15,933,715)	(\$1,362,829)	\$0
	\$18,573,513	\$15,933,715	\$1,362,829	
Total Request	\$0	\$0	\$0	\$0

YOUTH DEVELOPMENT PROGRAMS

Essential Package 090

090 Analyst Adjustments

2025-27 Fiscal Impact

Purpose:

This package reduces Youth Development Division grants.

How Achieved:

Reduces General Fund Distributions to Local School Districts and Other Special Payments.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services & Supplies				
Capital Outlay				
Special Payments	(\$2,117,381)			(\$2,117,381)
Total Request	(\$2,117,381)	\$0	\$0	(\$2,117,381)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Youth Development Division Grant In Aid
Cross Reference Number: 58100-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,573,513	-	-	-	-	-	18,573,513
Other Revenues	-	-	1,097,510	-	-	-	1,097,510
Federal Funds	-	-	-	1,362,829	-	-	1,362,829
Transfer In - Intrafund	-	-	8,694,448	-	-	-	8,694,448
Tsfr From Human Svcs, Dept of	-	-	6,955,492	-	-	-	6,955,492
Total Revenues	\$18,573,513	-	\$16,747,450	\$1,362,829	-	-	\$36,683,792
Special Payments							
Dist to Local School Districts	2,608,882	-	9,059,615	-	-	-	11,668,497
Other Special Payments	15,964,631	-	6,874,100	1,362,829	-	-	24,201,560
Total Special Payments	\$18,573,513	-	\$15,933,715	\$1,362,829	-	-	\$35,870,057
Total Expenditures							
Total Expenditures	18,573,513	-	15,933,715	1,362,829	-	-	35,870,057
Total Expenditures	\$18,573,513	-	\$15,933,715	\$1,362,829	-	-	\$35,870,057
Ending Balance							
Ending Balance	-	-	813,735	-	-	-	813,735
Total Ending Balance	-	-	\$813,735	-	-	-	\$813,735

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

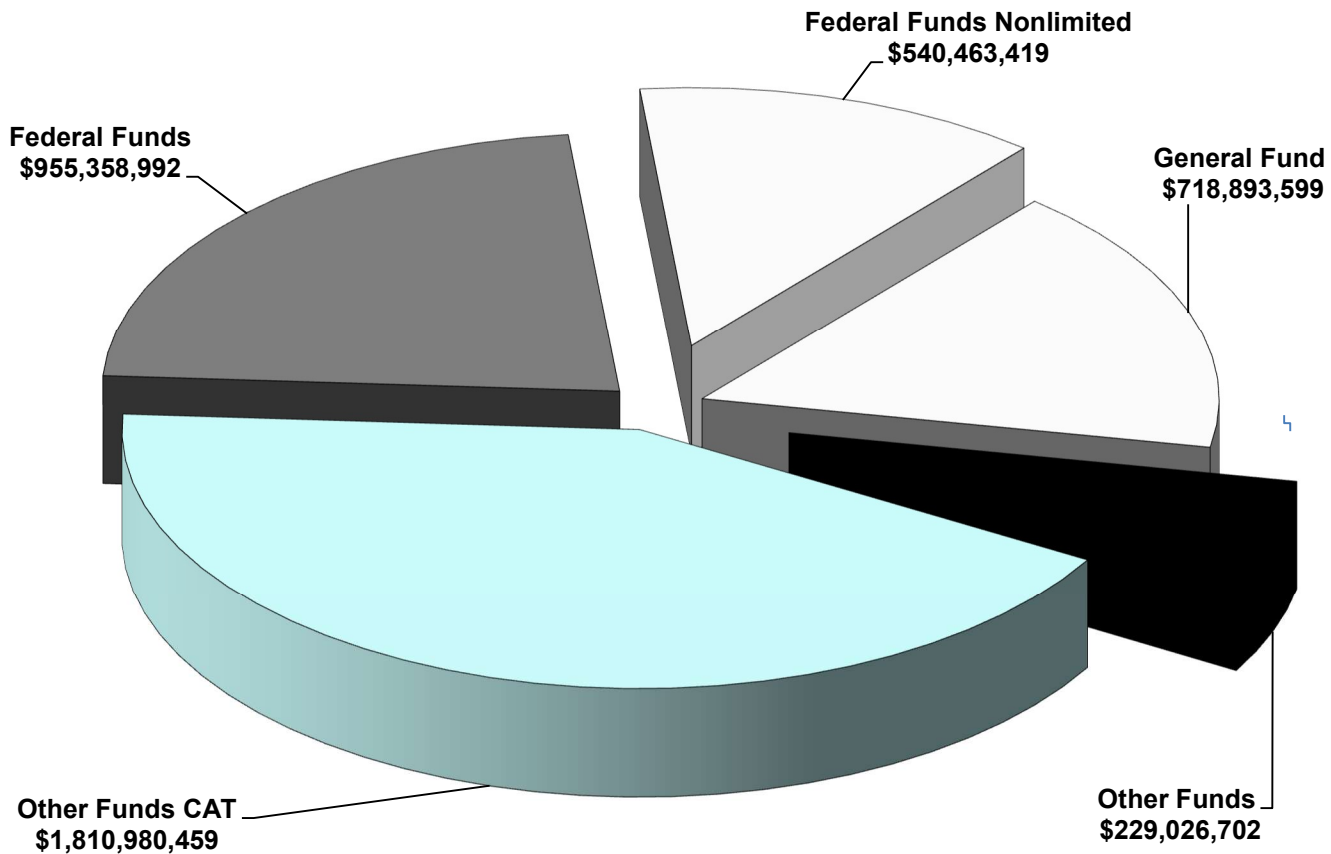
Cross Reference Name: Youth Development Division Grant In Aid
Cross Reference Number: 58100-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,117,381)	-	-	-	-	-	(2,117,381)
Total Revenues	(\$2,117,381)	-	-	-	-	-	(\$2,117,381)
Special Payments							
Dist to Local School Districts	(297,413)	-	-	-	-	-	(297,413)
Other Special Payments	(1,819,968)	-	-	-	-	-	(1,819,968)
Total Special Payments	(\$2,117,381)	-	-	-	-	-	(\$2,117,381)
Total Expenditures							
Total Expenditures	(2,117,381)	-	-	-	-	-	(2,117,381)
Total Expenditures	(\$2,117,381)	-	-	-	-	-	(\$2,117,381)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

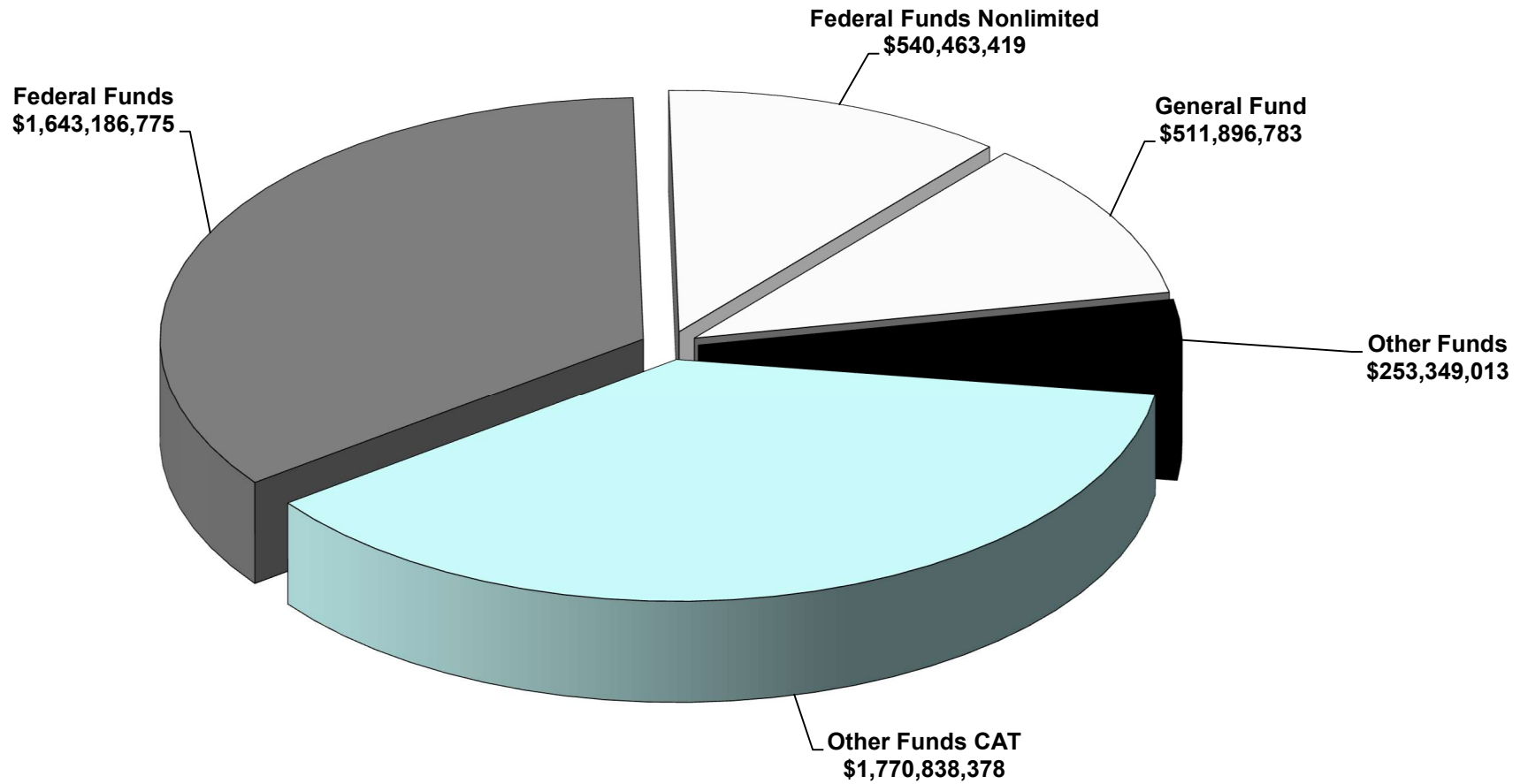
**2025-27 Oregon Department of Education
Governor's Budget**

Grant-In-Aid

**GRANT-IN-AID
2025-27 Governor's Budget
\$4.25 Billion All Funds
(by fund source)**



GRANT-IN-AID
2023-25 Legislative Approved Budget
\$4.72 Billion All Funds
(by fund source)



Program Overview:

K-12 Grant-In-Aid represents funding awarded to districts, schools, education service districts, community-based organizations or tribes aimed to support student success. ODE administers over seventy K-12 Grant-In-Aid programs in the following seven categories:

- Student Success Grant Programs
- District Capacity and Technical Assistance Grant Programs
- STEM and CTE Related Programs
- Nutritional Programs
- Educator Effectiveness and Professional Development
- Closing the Opportunity Gap
- Specialized Student Service Grant Programs

Program Funding Request:

The K-12 Grant-In-Aid 2025-27 Governor's Budget is \$4,254,723,171.

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, education services districts (ESDs), community-based organizations and tribes. While most funding is provided directly to school district or ESDs, there are some programs which provide grants or contracts to community-based organizations 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

Student Success Grant Programs

There are 16 primary grants in this area.

- **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.
- **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.
- **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.
- **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. Funding is provided as Other Funds from the Tobacco Master Settlement Fund.
- **Every Day Matters Grants (Chronic Absenteeism):** 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.
- **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. 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 revenues for High School Success are also 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 the General Fund portion that is transferred to Other Funds. This amount, along with the amount dedicated for grants, make up a total budget.
- **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.

- **Summer Learning Programs:** To provide child-centered opportunities that support every child with equitable access to safe, inclusive, and welcoming learning environments; to affirm and grow student, family, and community strengths and assets; and to create spaces for students to actively make decisions and voice their interest for deepened learning, engagement, and connection.
- **School Safety & Emergency Management (SSEM) Program:** To support the development and implementation of emergency operations plans (EOPs) in schools across the state to help improve the safety and security for all students and staff.
- **Early Literacy-School and Community and Tribal Grants:** To increase early literacy for children from birth to third grade; to reduce literacy academic disparities for student groups that have historically experienced academic disparities; to increase support to parents and guardians to enable them to be partners in the development of their children's literacy skills and knowledge; and to increase access to early literacy learning through support that is research-aligned, culturally responsive, student-centered, and family-centered.
- **Academic Content Standards:** To define what students should know and be able to do within a content area at specific stages in their education and to ensure that all learner's strengths are recognized, and their skills are developed through the opportunity to receive high-quality instruction, programming, and services.
- **Safe School Culture Grant Program:** A non-competitive, distribution grant to school districts, ESDs, and charter schools for costs associated with staff members becoming certified instructors in nonviolent crisis intervention methods.
- **Recovery Schools:** Schools under agreement with ODE, will provide students with a specialized high school education experience tailored to meet the needs of students with substance use and co-occurring behavioral health challenges. This requires standards for approval of recovery schools, and the operation of recovery schools to include academic standards, substance use recovery services, graduation program evaluation, and recovery school accreditation guidance.
- **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.

- **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.
- **Teacher Recruitment/Retention & Substitute Training:** To be used for strategies identified and prioritized through involvement of school personnel to address high need specialties and workforce shortage areas for both classified and licensed staff; to build on existing efforts which address root causes of workforce attrition while responding to urgent needs; and diversify the workforce as well as ensure every educator and staff member can meet the academic and well-being needs of students, particularly students from historically and persistently underserved groups.

District Capacity and Technical Assistance Grants

The Student Achievement Grants is funded completely by State School Fund transfers, Corporate Activity Taxes, and a transfer from the Department of Human Services. There are seven 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.
- **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.
- **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.
- **Early Warning System Grants:** This grant program was part of the Student Success Act and includes two components. The first component provides 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.

- **Electronic Warning System Technical Assistance Grants:** These funds invest in contracts to develop and facilitate professional learning series and consultation available to school, district, and ESD teams to ensure that we build a strong common understanding of Early Indicator and Intervention Systems across the state through shared learning. The professional learning focuses on strengthening equity and student-centered, strengths-based student success systems and continuous improvement processes.
- **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 program is supported with Other Funds transferred from the Department of Human Services.
- **Other District Capacity Grants**

Science, Technology, Engineering, and Mathematics (STEM) and Career and Technical Education (CTE) Related Program Grants

The STEM and CTE-Related Program grants is funded through a combination of General Fund and Federal Funds grants. There are nine grant programs within this category.

- **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.
- **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.
- **Mathways (Oregon Math Project):** Advances mathematics education in the state of Oregon by cultivating a network of educators that promote equitable math experiences for all students through guidance and support of policies, standards, curricula, assessments, and instructional best practices.

- **CTE 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.
- **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).
- **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.
- **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.
- **Agricultural Summer Program Grants:** This grant provides teacher stipends to qualified Agriculture Science and Technology CTE Programs of Study. The expectation is to expand Future Farmers of America programming to historically underserved students to improve student achievement and graduation rates. For the 2023 Agriculture Summer Program Grants, 2,319 students were influenced.
- **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.

Nutrition Programs

The Nutrition Programs is funded through a combination of General Fund, Federal Funds, and Other Funds from Corporate Activity Taxes, and a State School Fund transfer. There are seven individual state grant programs in 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 Programs:** 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, childcare, 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 aged 60 and older. The programs provide cash reimbursements and donated food assistance to public and private schools, residential childcare 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 childcare 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 childcare 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, childcare 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.
- **Family Day Care Home Sponsorship Program:** part of the CACFP, reimburses in-home day care providers for meals served to children while in their care.
 - **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.
 - **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.
 - **Breakfast After the Bell program:** School districts, public charter schools, and education service districts must make breakfast accessible after the bell, at a school site, if 70% or more of the students at the school site, from a previous year, were “eligible students” – those students who are eligible for free or reduced-price meals under the U.S. Department of Agriculture’s guidelines.
 - **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.
 - **Farm to School Programs:** 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.

Educator Effectiveness Grants

The Educator Effectiveness Program Grants is funded through a combination of General Fund, Federal Funds grants, and Other Funds from the Corporate Activity Tax. There are three individual grant programs within this area.

- **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.
- **Special Ed Stipends Educators & Classified:** This provides stipends to licensed educators and classified school employees working in special education.
- **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.

Closing the Opportunity Gap

The Closing the Opportunity Gap Grants and Initiatives 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. There are currently 17 grant programs in this area.

- **African American Education 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.
- **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 and Indigenous students.
- **LGBTQ2SIA+State Plan Grants:** This program was part of the Student Success Act and provide grants to school districts and community-based organizations to support specific strategies that focus on education success for LGBTQ2SIA+ students.

- **Native Hawaiian/Pacific Islander State Plan Grants (NEW):** This new program is a new funding request and will be part of the Student Success Act. It will provide grants to school districts, education service districts and community-based organizations to support specific strategies that focus on education success for Native Hawaiian and Pacific Islander students.
- **Refugee and Immigrant State Plan Grants (NEW):** This new program is a new funding request and will be part of the Student Success Act. It will provide grants to school districts, education service districts and community-based organizations to support specific strategies that focus on education success for refugee and immigrant students.
- **Public Charter School Equity Grant:** This grant program is part of the Student Success Act and provide grants to public charter schools that have at least 65% of the total student population composed of students from racial or ethnic groups that have historically experienced academic disparities and students experiencing disabilities to increase academic achievement.
- **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.
- **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.
- **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.
- **Summer School Grants:** 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.
- **Rural Schools Technical Support Grants:** These funds are provided to all 19 Education Service Districts (ESDs) to provide responsive and intensive administrative support for small and rural school districts. ESDs can use the funds, following allowable use guidelines, to provide support, coordination, and alignment related to any of the 141 state or federal programs ODE administers and which districts in the region need to manage or report on.

- **Low Income Title I, Part A:** 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.
- **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.
- **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 lifestyle, the program provides supplemental high-quality and comprehensive educational programs for migrant children.
- **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.
- **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.
- **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.

Specialized Student Service Grants

The Specialized Student Service Grants 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. There are currently nine grant programs

within the Specialized Student Service Grant category which includes the combination of the Youth Corrections Education Program (YCEP) and the Juvenile Detention Education Program (JDEP) into one grant area.

- **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. Because the source of this Account is a General Fund appropriation, the request includes an additional budget line item for General Fund that is transferred to Other Funds. This amount, along with the amount dedicated for grants, make up the total budget.
- **Youth Corrections Education Program/JDEP (YCEP/JDEP Combined):** YCEP provides grants to 7 school districts and education service districts to provide education services for youth aged 12-21 currently incarcerated in Oregon Youth Authority closed custody correctional facilities. The 2023-25 budget for YCEP is supported through a combination of one-time General Fund, Federal Funds from IDEA and Title I, Part D (Neglected & Delinquent grants), and transfers from the State School Fund. JDEP provides grants to 9 school districts and education school districts for providing education services for youth aged 12-18 currently held in county juvenile detention centers. The 2023-25 JCEP budget is supported through a combination of one-time 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.
- **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 EI/ECSE programs are funded with General Fund, Federal Funds from IDEA, and Other Funds for the Corporate Activity Tax.
- **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 Low Incidence Regional Programs is supported with General Fund, and Federal Funds from IDEA.

- **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 Hospital Programs is supported with a transfer from the State School Fund and Federal IDEA funds.
- **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 LTCT Program is supported with General Fund, Other Funds transferred from the State School Fund, and Federal Funds from IDEA.
- **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. The resources that support this budget come from General Fund and estimated resources that remain in the account at the end of the current 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.

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 #6: 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. (2023 All Students: Target – 38% Actual – 39.40%, Students of Color: Target – 60% Actual 29.20%, Special Ed Students: Target – 54% Actual – 19.80%)

Results: As in previous years, it remains true that proficiency levels for all groups are well below the established targets. The pandemic substantially impacted student learning. Additionally, there was no statewide testing in 2020 and participation rates in 2021 were at historic lows (ODE received a waiver to administer fewer state tests in 2021). This makes it challenging to look at trends over time in performance. Academic achievement dropped significantly from 2019 to 2022 in all grades, all content areas, and all student groups. However, achievement results appear to be stabilizing. Substantial increases are noted for both Students of Color (Black, Hispanic, American Indian/Alaska Native, and Native Hawaiian/Pacific Islander students), who exceeded pre-pandemic proficiency levels, and Students Experiencing Disabilities, who exceeded the 2022 proficiency level, but have not recovered from the impact of the pandemic.

- **KPM #7: Students on Track to Graduate** – Measures the percentage of ninth grade students on track to graduate. Measures are conducted for A) All Students; B) Students of Color; and C) Special Education Students. (2023 All Students: Target – 90% Actual – 83.60%, Students of Color: Target – 88% Actual 77.20%, Special Ed Students: Target – 83% Actual – 74.70%)

Results: 2022-23 was a year of continued growth for 9th grade students on track to graduate. While not entirely back to pre-pandemic levels, rates increased dramatically from 2020-21, and again this past year. This increase is a testament to the

hard work and innovative practices of Oregon's educators and students. The rate for students with disabilities grew more than the overall rate, representing progress towards gap closure, though work remains to be done to ensure that all students are on track to graduate at the end of their 9th grade year. The rate for students of color (Black, Hispanic, American Indian/Alaska Native, and Native Hawaiian/Pacific Islander) did not increase by as much as the overall rate, indicating that additional focus and supports are needed to help districts serve these students in ways that are culturally-sustaining, equitable, and designed to help identify and remove barriers.

- **KPM #8: 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. Measures are conducted for A) All Students; B) Students of Color; and C) Special Education Students. (2023 All Students: Target – 86% Actual – 81.30%, Students of Color: Target – 84% Actual 77.70%, Special Ed Students: Target – 83% Actual – 67.50%)

Results: The statewide graduation rate for the class of 2022 is 81.3 percent, marking gains for every student group compared to the previous year and the second highest graduation rate ever recorded in Oregon. After a slight drop due to the impacts of the global COVID-19 pandemic, the 2022 graduation rates are a positive sign that Oregon's students and school systems are continuing to recover.

- **KPM #9: College Going** – Measures the college-going rate of Oregon residents into post-secondary institutions. (2023 College-going rate: Target – 74% Actual – 55.60%)

Results: Because the Extended Participation Rate tracks participation within 16 months of high school graduation, the most recent year for which data should have been available is for the high school graduating class of 2019-20. For the class of 2020-21, the Extended Participation Rate for Oregon students was 55.6%. Oregon's rates declined slightly for the class of 2014-15, increased for the class of 2015-16 through 2016-17, then dropped sharply in 2017-18 and again in 2018-19. The rate remained relatively flat in 2020-21. Up through the high school class of 2017-18, the rates exceeded 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 Extended Participation Rate to 61.8% for the class of 2017-18, however, put it more than 3 percentage points below the target. The Extended Participation Rate currently sits more than 18 percentage points below the target for the class of 2020-21. The decrease in Extended Participation Rates may be attributable to the economic factors and tuition and fee increases that continue to outpace inflation.

- **KPM #10: Chronic Absenteeism** – Percentage of students who are absent more than 10% of days of the school year. Measures are conducted for A) All Students; B) Students of Color; and C) Special Education Students. (2023 All Students: Target – 15% Actual – 38.10%, Students of Color: Target – 18% Actual 46.50%, Special Ed Students: Target – 21% Actual – 45.60%)

Results: The regular attender rates for 2022-2023 decreased for most student groups from previous years of reporting. Regular Attender rates decreased at a slower rate than between the 2020-2021 and 2021-2022 years, as seen in the chart above. The data show that the gaps continue to widen between the regular attender rates for individual student groups. Student groups who are reported to have less than 60% of students regularly attending school include houseless students, Native Hawaiian/Pacific Islander students, non-binary students, American Indian/Alaska Native students, students with disabilities, Hispanic/Latino students, English Learner students, Black/African American students, economically disadvantaged students, Ever English Learner students, students navigating foster care, female students, and Multiracial students. Chronic absenteeism rates decreased for American Indian/Alaska Native students (51.50% in 2021-2022 to 49.20% in 2022-2023), Black/African American students (44.40% in 2021-2022 to 43.60% in 2022-2023) and migrant students (39.40% in 2021-2022 to 37.50% in 2022-2023).

K-12 GRANT IN AID

Essential Package 021

021 Phase-In

2025-27 Fiscal Impact

Purpose:

Phases in costs in Grant-in-Aid programs.

How Achieved:

SB 1532 – Refugee and Immigrant Student Statewide Grant \$2M

HB 5014 – Hunger Free Schools transfer in \$17M for 2nd year

HB 2767 – Recovery Schools \$9.45M

Staffing Impact:

None

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				\$0
Services and Supplies				\$0
Special Payments		\$28,450,000		\$28,450,000
Total Request	\$0	\$28,450,000	\$0	\$28,450,000

K-12 GRANT IN AID

Essential Package 022

022 Phase-Outs

2025-27 Fiscal Impact

Purpose:

Phase out one-time costs included in 2023-25 LAB for GIA.

How Achieved:

Major General Fund items to note include:

\$10M to promote registered apprenticeships for education

\$8.9M to pay for one-time stipends found in Senate Bill 5701

\$5M for safe school funding

Major Student Success Act funding phase outs include:

\$30M for Summer Learning

\$112M for financial aid to the schools post wildfires

Major Federal Fund phase outs include:

\$551.9M for ESSER funding

\$7.1M for the Ei/ECSE program

Staffing Impact:

None

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				\$0
Services and Supplies				\$0
Special Payments	-\$28,843,038	-\$41,608,781	-\$559,053,812	-\$629,505,631
Total Request	-\$28,843,038	-\$41,608,781	-\$559,053,812	-\$629,505,631

K-12 GRANT IN AID

Essential Package 031

031 Standard Inflation & Price List Adjustments

2025-27 Fiscal Impact

Purpose:

Increases Services and Supplies by the standard 4.2%, non-state employee and Professional Services costs by the standard 6.8%. Special Payments are increased by the allowed 4.2% inflation rate.

Staffing Impact:

None

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				\$0
Services and Supplies		\$290,601		\$290,601
Special Payments	\$20,288,258	\$82,675,379	\$59,229,768	\$162,193,405
Total Request	\$20,288,258	\$82,965,980	\$59,229,768	\$162,484,006

K-12 GRANT IN AID

Essential Package 032

032 Non-Standard Inflation

2025-27 Fiscal Impact

Purpose:

Adding non-state employee approved Above Standard Inflation for the EI/ECSE program and High School Success programs program.

Staffing Impact:

None

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				\$0
Services and Supplies				\$0
Special Payments	\$5,078,659	\$11,446,668	\$1,048,167	\$17,573,494
Total Request	\$5,078,659	\$11,446,668	\$1,048,167	\$17,573,494

K-12 GRANT IN AID **Essential Package 033**

033 Exceptional Inflation

2025-27 Fiscal Impact

Purpose:

Increasing M98 High School Success program funding levels to match the same growth rate as that of the State School Fund.

Staffing Impact:

None

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				\$0
Services and Supplies				\$0
Special Payments		\$14,846,955		\$14,846,955
Total Request	\$0	\$14,846,955	\$0	\$14,846,955

K-12 GRANT IN AID **Essential Package 040**

040 Mandated Caseload

2025-27 Fiscal Impact

Purpose:

The package adjusts funding to pay for mandated caseloads in the EI/ECSE program.

Staffing Impact:

None

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				\$0
Services and Supplies				\$0
Special Payments	\$18,775,413	\$11,090,117	\$3,874,993	\$33,740,523
Total Request	\$18,775,413	\$11,090,117	\$3,874,993	\$33,740,523

K-12 GRANT IN AID

Essential Package 050

050 Fund Shift

2025-27 Fiscal Impact

Purpose:

This package provides fund shifts within the High School Success and EI/ECSE programs.

Staffing Impact:

None

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				\$0
Services and Supplies				\$0
Special Payments	\$22,810,802	-\$18,935,809	-\$3,874,993	\$0
Total Request	\$22,810,802	-\$18,935,809	-\$3,874,993	\$0

K-12 GRANT IN AID

Essential Package 060

060 Technical Adjustments

2025-27 Fiscal Impact

Purpose:

Moving entire agency budget from old structure to new structure.

Staffing Impact:

None

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				\$0
Services and Supplies		-\$4,761,788		-\$4,761,788
Special Payments	-\$550,006,877	-\$2,104,624,087	-\$1,495,822,411	-\$4,150,453,375
Total Request	-\$550,006,877	-\$2,109,385,875	-\$1,495,822,411	-\$4,155,215,163

K-12 GRANT IN AID

Essential Package 060

060 Fund Shift

2025-27 Fiscal Impact

Purpose:

Moving entire agency budget from old structure to new structure.

Staffing Impact:

None

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				\$0
Services and Supplies		\$4,761,788		\$4,761,788
Special Payments	\$550,006,877	\$2,104,624,087	\$1,495,822,411	\$4,150,453,375
Total Request	\$550,006,877	\$2,109,385,875	\$1,495,822,411	\$4,155,215,163

K-12 GRANT IN AID

Essential Package 070

070 Revenue Shortfalls

2025-27 Fiscal Impact

Purpose:

This package reduces expenditures in Other Funds Student Success Act (SSA), for an anticipated revenue shortfall in the Corporate Activity Tax.

How Achieved:

Specifically, this reflects:

\$18,510,246 reduction in Intensive Coaching

\$18,311,868 reduction to High School Success

\$7,500,000 reduction in EST Technical Assistance Support Grants

\$6,300,000 in Recovery High Schools

Staffing Impact:

None

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				\$0
Services and Supplies		-\$1,643,364		-\$1,643,364
Special Payments		-\$50,622,144		-\$50,622,144
Total Request	\$0	-\$52,265,478	\$0	-\$52,265,478

K-12 GRANT IN AID

Essential Package 090

090 Analyst Adjustments

2025-27 Fiscal Impact

Purpose:

This package makes 11.4% reductions across Grant-in-Aid grant programs as well as the transfer from Department of Revenue to reflect the most recent revenue forecast.

How Achieved:

Specifically in these grant programs:

Community Schools, Youth Investment, Juvenile Crime Prevention, Start Making a Reader Today, Reach Out to Read, Supporting Accelerated Learning, Physical Education, Academic Content Standards, Other Student Success Grants, Other District Capacity, STEM Regional Network, CTE Revitalization, CTE Career Pathway, STEM Innovation, Student Leadership Centers, Future Farmers of America, Family Day Care Home Sponsorship.

Staffing Impact:

None

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				\$0
Services and Supplies				\$0
Special Payments	-\$16,113,278	-\$17,113,236		-\$33,226,514
Total Request	-\$16,113,278	-\$17,113,236	\$0	-\$33,226,514

Packages

Package 582 – Early Literacy GIA for Schools Grants

Purpose:

This investment is a statewide increase in funding for the Early Literacy Success Initiative School District Grants with an emphasis on implementation of high dosage tutoring and extended learning. This would ensure every district in the state has sufficient funding to provide these services to students, particularly those in most need of literacy support in elementary grades. Aligning this tightly to the existing allowable uses of the Early Literacy Success School District Grants (ELSSDG) creates coherence for districts, avoids an additional program, and leverages existing structures for grant administration.

A small portion of this grant-in-aid would also be put towards select districts to pilot AI high dosage tutoring.

Also, this package would fund an external evaluation of the implementation and impact of the Early Literacy Success Initiative.

TOTAL POLICY OPTION REQUEST - \$100 MILLION

<i>DEPARTMENT OPERATIONS: \$0 M</i>

<i>GRANT-IN-AID: \$100 M</i>

How Achieved:

While the \$90 million investment for the 23-25 biennium in the Early Literacy Success School District Grants was a significant step forward in supporting early literacy statewide, the median grant award was approximately \$46,200 per year, with 116 (or 47%) of districts and eligible charter schools receiving the minimum funding of approximately \$41,700 each year. Most districts were not able to fully invest across all the allowable uses (professional learning, high dosage tutoring, extended learning, adoption of curriculum, and hiring of specialized literacy staff). Based on data collected from ELSSDG applications for the 2023-25 biennium of approximately 200 eligible districts and charter schools, 56% are not yet planning to invest in high dosage tutoring and 65% are not yet planning to invest in extended learning. While each of the five allowable uses are student-centered, these two activities are most proximal to student learning, with research showing the promise of high dosage tutoring specifically for raising student achievement, especially for those needing the most support.

This investment would allow for an expansion of these allowable uses by increasing each district's allocation. Existing systems both at the district and agency (ODE) level would be leveraged to maximize coherence and implementation readiness, including:

- Grant application processes that already include high dosage tutoring and extended learning
- Administrative rule already applicable to these allowable uses
- Pre-approved, vetted external providers for high-dosage tutoring
- Allocation formulas and rules already established to provide minimum allocations to small districts and determine equitable distribution of funds.
- Existing data reporting systems and requirements for participation and outcomes of these activities

Additionally, a small portion of funds would be used towards piloting AI high-dosage tutoring. This form of tutoring is not allowed under the current statute. Small competitive grants would be established for districts to implement such programs, report results, and serve to inform potential future expansion as an allowable use.

New administrative rules may be pursued to require a minimum amount of grant dollars be invested in high-dosage tutoring and/or extended learning, should an increase in funding be granted, and potentially for the pilot program. Any additional data collections are already being pursued through the administration of the ELSSDG; this PACKAGE would not require any additional data collections.

Also, this package includes funds for a third-party evaluator to evaluate the impact of the Early Literacy Success Initiative.

Equity Impact:

This investment aligns directly with the goals of the Early Literacy Success Initiative, which are to:

- Increase early literacy programming for children pre-k through third grade;
- Reduce literacy academic disparities for student groups that have been marginalized by the educational system;
- Increase support to parents and guardians to enable them to be partners in the development of their children's literacy skills and knowledge; and
- Increase access to early literacy learning through support that is research-aligned, culturally responsive, student-centered and family-centered.

By January 2025, ODE will have established a list of pre-approved providers of high dosage tutoring that will have been vetted using criteria for utilizing culturally responsive instruction, serving multilingual learners, and serving students with disabilities. Furthermore, high-dosage tutoring is largely understood as one of the most promising strategies to close opportunity gaps, particularly for student groups who have historically experienced disparities in early literacy outcomes. Extended learning opportunities also provide districts with a way to engage families in their child's literacy learning (often in multiple languages) and provide summer and before/after school opportunities to students and communities who may otherwise not have access.

Additionally, there are administrative rules that ensure these funds are prioritized within a school district. For the ELSSDGs, school districts

must prioritize distribution of funding and resources to a school or schools based on the school(s) meeting one or more of the following characteristics:

- have the lowest rates of proficiency in literacy of elementary schools in the district;
- identified for comprehensive support and improvement or for targeted support and improvement under the federal Every Student Succeeds Act (P.L. 114-95, 129 Stat. 1802) based in part on literacy score;
- have literacy proficiency rates that have not recovered to pre-pandemic levels; or
- have a higher portion of student groups that have historically experienced academic disparities compared to other elementary schools in the district.

Expenditure Plan:

Department Operations (by fund type)	Request
Personal Services (0.00 FTE)	\$0
Services & Supplies	\$0
Agency Program Related S&S (Evaluations)	\$0
Total Department Operations	\$0
 Grant In Aid	
School Grants – General Fund	\$100,000,000
Total Grant In Aid	\$100,000,000
 Total	\$100,000,000

REQUEST - \$100 MILLION <i>DEPARTMENT OPERATIONS: \$0 M</i> <i>GRANT-IN-AID: \$100 M</i>

Staffing Impact: None

Quantifying Results:

The measurable results of this package are directly aligned with those of the ELSSDG current reporting structures:

- The number and percentage of students participating in early literacy extended learning programs at the school and the school district level and their outcomes disaggregated by student group and by grade level;
- The number and percentage of students participating in high dosage tutoring and their outcomes disaggregated by student group and by grade level;

Additionally, progress will be measured through an increase in the number of districts budgeting for and implementing high dosage tutoring and extended learning and the total dollars spent on each of those activities.

Given the alignment with the current grant, an increase in spending on these activities could be seen as soon as fall of 2025, given that the infrastructure is already in place for these activities to occur and districts are familiar with these allowable uses. It is more likely that an increase in each of these measures is realized in the second half of the biennium (SY 2026-2027) as districts that have not yet implemented these activities launch new programming.

For the pilot program, impact on student achievement directly linked to student-level participation would be a part of the grant agreements and accountability for the use of funds. The pilot programming could be expanded or reduced depending on outcomes.

Revenue Source*:

	General Fund	Other Funds	Other Funds (SSA-CAT)	Federal Funds	Total Funds
Personal Services					\$0
Services and Supplies					\$0
Special Payments	\$100,000,000				\$100,000,000
Total Request	\$100,000,000	\$0	\$0	\$0	\$100,000,000

Package 583 – Early Literacy GIA for Community & Tribal

Purpose:

During the 2023 Legislative Session, HB 3198 was passed. The Early Literacy Community and Tribal programs were subjected to a \$1 budget limitation, requiring the Oregon Department of Education to produce a plan and timeline to access remaining funds. Upon approval of these plans, the Oregon Legislature released the full budget limitation of \$8 million for the Early Literacy Community Program and Grants and \$2 million for Tribal Grants.

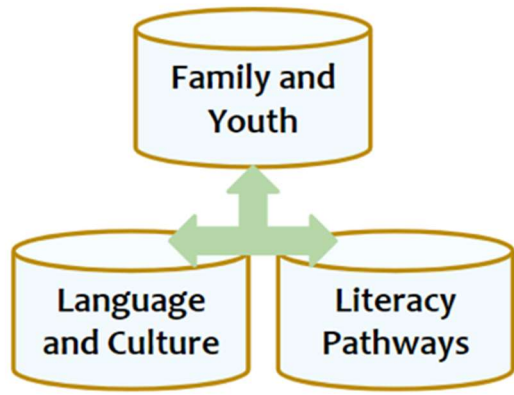
TOTAL POLICY OPTION REQUEST - \$10 MILLION
<i>DEPARTMENT OPERATIONS: \$0 M</i> <i>GRANT-IN-AID: \$10 M</i>

How Achieved:

Oregon Department of Education Tribal, Community and School and District grants along with DELC have coordinated our work to align our programs. We understand that coordinating and aligning Early Literacy Success Initiative efforts are paramount as it ensures a cohesive and harmonized approach towards achieving Early Literacy Success. Our Intra-agency and cross-agency alignment fosters synergy among the state's efforts to support literacy from birth to college. For the Oregon Department of Education, this means maintaining lines of communication and formalized regular connections between teams across the Office of Indian Education, the Office of Equity, Diversity, and Inclusion, and the Office of Teaching, Learning, and Assessment who are responsible for the implementation of Early Literacy Success Initiatives. It also means deepening the alignment and connections with State partners implementing Early Literacy Success Initiatives such as the Department of Early Learning and Care and the Higher Education Coordinating Commission. This alignment facilitates seamless coordination leading to a more holistic and impactful educational experience for learners and promotes consistency in standards, promotes a unified vision, and maximizes the potential for positive outcomes, ultimately laying a solid foundation for the future success of students and the education system.



Early Literacy Tribal Grants



The Oregon Department of Education is continuing and deepening conversations with the nine federally recognized tribes of Oregon, specifically our Tribal Education partners, during the government-to-government Education Cluster meetings. To ensure equitable distribution of non-competitive set-aside funds to be allocated equally among the nine federally recognized tribes of Oregon. Building upon prior and ongoing engagement facilitated through the Government-to-Government Education Cluster, the Oregon Department of Education has been collaborating closely with each tribe. Early Literacy Tribal Grants will allow flexibility for each Tribe's individualized needs. Each tribe will develop an Early Literacy Project Plan; these plans will be tailored to meet the needs and priorities of Early Literacy and Language for each Tribe.

Although flexible, the framework for these funds includes strategic alignment with other initiatives including Tribal History / Shared History, Language Grants, and Tribal Revitalization Grants maximizing these resources and increasing literacy and language initiatives identified by each Tribe. Additionally, each Project plan will align with the goals and objectives of the Early Literacy Success grant and the broader framework outlined in the American Indian/Alaska Native (AI/AN) Student Success Plan. This collaborative approach ensures resources are effectively utilized to support early literacy and language development within Tribal communities, fostering educational success. The Office of Indian Education is creating the conditions necessary for the tribes to develop plans to meet their children and communities needs in partnership through centering Tribal sovereignty and honoring our Government-to-Government relationships.

As sovereign nations, each Tribe's Early Literacy Plan will vary depending upon current or future Early Literacy and Language needs. Some recent discussions from our Tribal partners of possible funding usage includes supporting existing home and center-based programs including language immersion programs. Language revitalization efforts include the development of language dictionaries,

expanding early childhood language immersion programs, and hiring language educators. Research points to the importance of introducing home language into all learning to strengthen student sense of belonging, identity, and academic learning. Other discussions to maximize the use of these resources include family/caretaker engagement in early literacy for students. Knowing children's first teachers are their families, some Tribes hope to use funds to support family and care takers in learning best practices on how to introduce and expand early literacy in the home. To improve student success before entering public school, investments in developing essential early literacy programs and pathways or expanding existing programs are needed. These are just a few opportunities which Tribes have discussed as Project Plans are developed.



Early Literacy Community Program

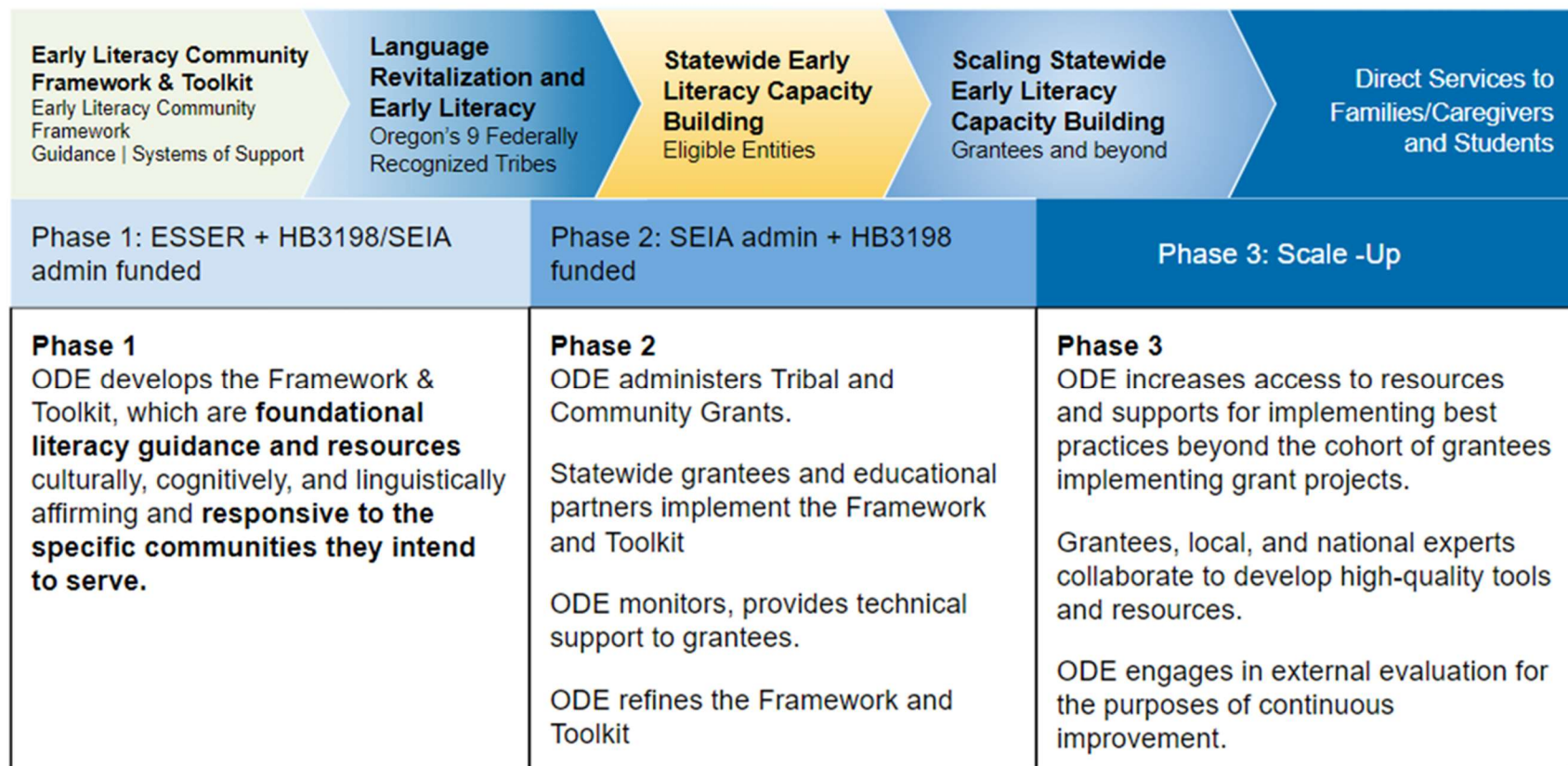


The community grants program is underpinned by four core pillars identified in the graphic above. HB3198 directs the Oregon Department of Education to develop a framework and toolkit to support research aligned early literacy best practices at home and in the community as an approach to address the pervasive historic academic disparities experienced by Oregon students. The Community Early Literacy Framework (CELF), a framework that celebrates Oregon students' rich diversity and empowers communities to build upon the existing foundation of literacy already thriving within families and neighborhoods. The CELF is intended for use by families and communities of Oregon students in Pre-K to grade 3. The CELF harnesses the collective wisdom and resources to nurture a lifelong love of reading and writing in every child. This framework complements the Oregon Early Literacy Framework by focusing on the essential literacy learning that happens outside of the school day. Together, these frameworks describe a comprehensive system of support that ensures all children can reach their full literacy potential.

Specific student groups addressed:

- (27) "Student groups that have historically experienced academic disparities" means:
 - (a) "Economically disadvantaged students" means students who meet one or more of the following qualifications:
 - (A) are participating in Supplemental Nutrition Assistance Program funded by the United States Department of Agriculture;

- (B) are participating in the Temporary Assistance for Needy Families program as defined in Title IV of the Social Security Act;
 - (C) are foster students; or
 - (D) are migrant students.
- (b) “Students from Racial or Ethnic Groups that Have Historically Experienced Academic Disparities” includes but is not limited to American Indian and Alaska Native students, Black and African American students, Hispanic and Latino students, Asian students, Native Hawaiian and Pacific Islander students, and multiracial students and any other racial or ethnic group identified by the eligible applicant as historically experienced academic disparities.
- (c) “Students with Disabilities” means a child with a disability as defined in ORS 343.035(1).
- (d) “English language learners” means or “English learners” means a student who has limited English language proficiency because English is not the native language of the student, or the student comes from an environment where a language other than English has had a significant impact on the student’s level of English language proficiency.
- (e) “Foster Students” as defined in ORS 30.297(5)(c).
- (f) “Students who are homeless” has the same meaning as in section 725 of the McKinney-Vento Act, 42 USC § 11434a (2).
- (g) Students who attend an elementary school that:
 - (A) Is identified for comprehensive support and improvement or for targeted support and improvement under the federal Every Student Succeeds Act (P.L. 114-95, 129 Stat. 1802) regardless of whether the school is receiving funding; or
 - (B) Qualifies for assistance under Title I of the federal Elementary and Secondary Education Act of 1965; "whereas qualifying for assistance under Title I" means at least 35% of the school’s students are experiencing poverty, or the school receives Title I-A funds as determined by the district.
- (h) “LGBTQ2SIA+ Students” means students who may have one or multiple gender identities and/or sexual orientations including lesbian, gay, bisexual, pansexual, transgender, nonbinary, queer, questioning, two-spirit, intersex, and asexual. The plus sign (“+”) recognizes and includes the myriad ways to describe marginalized gender identities and sexual orientations.
- (i) “Students Recently Arrived” means a student who was NOT born in any state or US Territory and who has not been attending one or more schools in any one or more state for more than three full academic years.
- (j) “Migratory Students” means a student whose is a migratory worker or whose parent or guardian is a migratory worker in the agricultural, dairy, lumber, or fishing industries and who has moved due to economic necessity between school districts in the last thirty six months, and is eligible to be a part of the Title 1-C Migrant Education Program
- (j) “Students with Experience of Incarceration or Detention” means a student who is serving or has served a criminal sentence in a correctional institution or who is or has been detained in a detention facility prior to adjudication.



Equity Impact:

The mission of the Early Literacy Community Grants work is to support early literacy development at home and in the community—through culturally, linguistically, and cognitively affirming practices; to increase early literacy success for all students; and to uphold and honor their intersecting identities, needs, and strengths. The Community Early Literacy Framework and Toolkit will provide a comprehensive guide to support a statewide initiative that seeks to provide an equitable, research-aligned, and culturally responsive opportunity for literacy success. This work will center Tribes, schools, families and communities to ensure that all children are proficient in reading and writing and will help to increase literacy academic opportunities for student groups that have historically experienced academic disparities.

Culture, identities, and language play a pivotal role in youths' lives and the communities they are members of. Children often have multiple intersecting identities and may speak one or more languages other than English. Development of oral language happens first and therefore, the language spoken, and oral traditions play an important part of literacy development. Multilingualism benefits everyone and when cultural identity is affirmed, it creates a sense of belonging and community. The value of families and the communities they are a part of cannot be underscored.

Literacy success is a means of liberation and opportunity. Every child must be taught to read and write because literacy is connected to all other learning. When a child can read, they are more likely to have other academic and social successes. This responsibility can be met with high-quality literacy supports, resources, and strategies by programs, tribes, organizations, families and caregivers outside of the school setting.

The goals of the Early Literacy Success Initiative are to:

- Increase early literacy for children from birth to third grade;
- Reduce literacy academic disparities for student groups that have historically experienced academic disparities;
- Increase support to parents and guardians to enable them to be partners in the development of their children's literacy skills and knowledge; and
- Increase access to early literacy learning through support that is research-aligned, culturally responsive, student-centered, and family-centered.

The goals of the Early Literacy Community Grants are to:

- Expand culturally and linguistically responsive early literacy programs for children in early elementary grades by:
- Encourage family and caregiver engagement; and
- Provide research-aligned professional training and coaching for direct service staff in early literacy.
- Develop and implement programs that engage parents and children in early elementary grades in early literacy and that are available equitably and statewide.
- Provide high-dosage tutoring programs and training tutors to qualify them for instruction consistent with research-aligned literacy strategies.

The objectives that Early Literacy Community Grants intend to achieve are:

- Provision of High-Dosage Tutoring
- Training for tutors to provide HDT
- Family and community engagement for early literacy success

Expenditure Plan

Department Operations	Request
Personal Services (0.00 FTE)	\$0
Services & Supplies	\$0
Total Department Operations	\$0

Grant In Aid	Request
Community and Tribal Grants – General Fund	\$10,000,000
Total Grant in Aid	\$10,000,000
Total	\$10,000,000

REQUEST - \$10 MILLION
DEPARTMENT OPERATIONS: \$0 M
GRANT-IN-AID: \$10 M

Staffing Impact: None

Revenue Source*:

	General Fund	Other Funds	Other Funds (SSA-CAT)	Federal Funds	Total Funds
Personal Services					\$0
Services and Supplies					\$0
Special Payments	\$10,000,000				\$10,000,000
Total Request	\$10,000,000	\$0	\$0	\$0	\$10,000,000

Package 584 – EL – Summer Learning for 2025 & 2026

Purpose: This request seeks \$75 million to expand afterschool and summer learning programs for historically underserved students in Oregon. The funding will also support essential ODE staffing to ensure effective administration and evaluation. The goal is to close educational opportunity gaps, improve academic outcomes, and promote equity across the state.

TOTAL POLICY OPTION REQUEST - \$75 MILLION

<i>DEPARTMENT OPERATIONS: \$0 M</i>

<i>GRANT-IN-AID: \$75 M</i>

Problem Statement: Oregon continues to face significant educational disparities, particularly affecting historically underserved students, including Black, Indigenous, Latino/a/x, Pacific Islander, multilingual learners, and students with disabilities. These disparities are evident in higher dropout rates, lower academic performance, and limited access to enriching educational opportunities during out-of-school time. This gap is exacerbated by a lack of sufficient resources and staffing within the ODE to support the expansion and effective implementation of afterschool and summer learning programs.

Proposed Solution: To address these disparities, a request is made for \$75 million in grants aimed at expanding afterschool and summer learning opportunities for historically underserved students.

Populations Served: This funding will specifically target students from historically underserved communities, including racial and ethnic minorities, multilingual learners, and students with disabilities. The grants will be directed to school districts, community organizations, including culturally responsive community-based organizations, that have demonstrated the capacity to deliver high-quality, inclusive programming that meets the academic, social, emotional, cultural and linguistic needs of these students.

Measurable Outcomes: The success of this initiative will be tracked through several key indicators:

- **Equitable Access:** Increased participation rates of historically underserved student groups, with program demographics reflecting the diversity of feeder schools.
- **Academic Growth & Enrichment:** Improvement in literacy, math, and science scores, along with increased credit accumulation towards graduation.
- **Youth Development:** Enhanced student well-being, sense of belonging, and development of essential life skills such as problem-solving, collaboration, and communication.
- **Family/Caregiver Engagement:** Increased involvement and satisfaction among families, with programs reflecting the needs and voices of the community.

Supporting Data and Best Practices: Research shows that access to high-quality afterschool and summer learning programs is a key factor in mitigating learning loss, particularly for disadvantaged students. Programs in other states have demonstrated success in closing achievement gaps, improving attendance, and supporting social-emotional development. Oregon's own experience with the 21st Century Community Learning Centers (21st CCLC) program has shown positive results, providing a solid foundation on which to build this expanded initiative.

Program Expansion and Phase-In: This funding request includes provisions for developing data collection systems to track and analyze outcomes. The program will be phased in to allow for planning, stakeholder engagement, and setting up necessary systems. Expansion will begin in the second year of the biennium, focusing initially on partnerships, provider training, and infrastructure setup, with full implementation by the biennium's end.

Complementary Programs: This initiative complements and enhances existing state programs aimed at closing the achievement gap and advancing educational equity. It aligns with Oregon's broader goals of creating an inclusive and equitable education system by supporting initiatives like the 21st CCLC, Early Literacy Success Plan, SIA plans, High School Success, and fostering partnerships with CBOs that have established trust within underserved communities.

Equity Impact: This funding request aligns with ODE's commitment to advancing racial equity by targeting resources to historically underserved students and communities, aiming to dismantle systemic barriers and promote educational justice. The programs will be culturally responsive and inclusive, ensuring all students succeed. To ensure accountability, the agency will track both quantitative and qualitative data, with a focus on outcomes disaggregated by race and ethnicity. Metrics such as participation rates, academic performance, social-emotional development, and family engagement will be monitored to inform continuous improvements and ensure programs meet their equity goals.

Expenditure Plan	
Department Operations	Request
Personal Services (0.0 FTE)	\$0
Services & Supplies	\$0
Total Department Operations	\$0
Grant-In-Aid	
Special Payments to Schools	\$75,000,000
Total	\$75,000,000

REQUEST - \$75 MILLION <i>DEPARTMENT OPERATIONS: \$0 M</i> <i>GRANT-IN-AID: \$75 M</i>

Staffing Impact: none

Quantifying Results: Success will be measured through specific outcomes, with benchmarks starting in year one. Initial efforts will establish baseline data and track participation. By year two, we expect academic improvements and increased family engagement, with sustained gains and narrowed gaps by year three. If benchmarks are not met, a support plan will be implemented, including technical assistance or adjustments. Continuous monitoring will ensure programs stay on track and show annual growth toward their goals.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				\$0
Services and Supplies				\$0
Special Payments	\$75,000,000			\$75,000,000
Total Request	\$75,000,000	\$0	\$0	\$75,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Grant-In-Aid
Cross Reference Number: 58100-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Grant-In-Aid
Cross Reference Number: 58100-050-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Grant-In-Aid
Cross Reference Number: 58100-050-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Grant-In-Aid
Cross Reference Number: 58100-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	550,006,877	-	-	-	-	-	550,006,877
Other Revenues	-	-	201,647,140	-	-	-	201,647,140
Federal Funds	-	-	-	968,891,072	-	540,463,419	1,509,354,491
Transfer In - Intrafund	-	-	1,867,359,230	-	-	-	1,867,359,230
Transfer In - Indirect Cost	-	-	-	-	-	-	-
Transfer from General Fund	-	-	121,174,800	-	-	-	121,174,800
Tsfr From Human Svcs, Dept of	-	-	321,814	-	-	-	321,814
Tsfr From Administrative Svcs	-	-	3,100,000	-	-	-	3,100,000
Tsfr From Revenue, Dept of	-	-	2,326,158,000	-	-	-	2,326,158,000
Total Revenues	\$550,006,877	-	\$4,519,760,984	\$968,891,072	-	\$540,463,419	\$6,579,122,352
Transfers Out							
Transfer Out - Intrafund	-	-	(2,396,656,574)	-	-	-	(2,396,656,574)
Transfer Out - Indirect Cost	-	-	-	(13,532,080)	-	-	(13,532,080)
Total Transfers Out	-	-	(\$2,396,656,574)	(\$13,532,080)	-	-	(\$2,410,188,654)
Services & Supplies							
Professional Services	-	-	4,223,170	-	-	-	4,223,170
Agency Program Related S and S	-	-	538,618	-	-	-	538,618
Total Services & Supplies	-	-	\$4,761,788	-	-	-	\$4,761,788

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Grant-In-Aid
Cross Reference Number: 58100-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	7,000	7,000
Dist to Other Gov Unit	1,884	-	-	-	-	2,800,000	2,801,884
Dist to Non-Gov Units	11,473,276	-	2,699,289	13,402,478	-	65,000,000	92,575,043
Dist to Local School Districts	475,256,656	-	2,022,496,305	930,188,911	-	464,741,489	3,892,683,361
Dist to Comm College Districts	1,257	-	-	1,268,927	-	4,500,000	5,770,184
Intra-Agency Gen Fund Transfer	61,699,771	-	-	-	-	-	61,699,771
Other Special Payments	1,574,033	-	62,315,257	7,620,274	-	500,000	72,009,564
Spc Pmt to Military Dept, Or	-	-	-	-	-	849,100	849,100
Spc Pmt to Or Youth Authority	-	-	-	-	-	2,065,830	2,065,830
Spc Pmt to HECC	-	-	-	2,878,402	-	-	2,878,402
Spc Pmt to Early Learning and Care, Dept.	-	-	17,113,236	-	-	-	17,113,236
Total Special Payments	\$550,006,877	-	\$2,104,624,087	\$955,358,992	-	\$540,463,419	\$4,150,453,375
Total Expenditures							
Total Expenditures	550,006,877	-	2,109,385,875	955,358,992	-	540,463,419	4,155,215,163
Total Expenditures	\$550,006,877	-	\$2,109,385,875	\$955,358,992	-	\$540,463,419	\$4,155,215,163

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Grant-In-Aid
Cross Reference Number: 58100-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	13,718,535	-	-	-	13,718,535
Total Ending Balance	-	-	\$13,718,535	-	-	-	\$13,718,535

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Grant-In-Aid
Cross Reference Number: 58100-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(59,780,623)	-	-	-	(59,780,623)
Transfer In - Intrafund	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	(\$59,780,623)	-	-	-	(\$59,780,623)
Services & Supplies							
Professional Services	-	-	(1,643,364)	-	-	-	(1,643,364)
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$1,643,364)	-	-	-	(\$1,643,364)
Special Payments							
Dist to Local School Districts	-	-	(50,622,114)	-	-	-	(50,622,114)
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	(\$50,622,114)	-	-	-	(\$50,622,114)
Total Expenditures							
Total Expenditures	-	-	(52,265,478)	-	-	-	(52,265,478)
Total Expenditures	-	-	(\$52,265,478)	-	-	-	(\$52,265,478)
Ending Balance							
Ending Balance	-	-	(7,515,145)	-	-	-	(7,515,145)
Total Ending Balance	-	-	(\$7,515,145)	-	-	-	(\$7,515,145)

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Grant-In-Aid
Cross Reference Number: 58100-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(16,113,278)	-	-	-	-	-	(16,113,278)
Transfer In - Intrafund	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	(61,196,517)	-	-	-	(61,196,517)
Total Revenues	(\$16,113,278)	-	(\$61,196,517)	-	-	-	(\$77,309,795)
Special Payments							
Dist to Other Gov Unit	(215)	-	-	-	-	-	(215)
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Local School Districts	(16,108,116)	-	-	-	-	-	(16,108,116)
Dist to Comm College Districts	-	-	-	-	-	-	-
Other Special Payments	(4,947)	-	-	-	-	-	(4,947)
Spc Pmt to Early Learning and Care, Dept.	-	-	(17,113,236)	-	-	-	(17,113,236)
Total Special Payments	(\$16,113,278)	-	(\$17,113,236)	-	-	-	(\$33,226,514)
Total Expenditures							
Total Expenditures	(16,113,278)	-	(17,113,236)	-	-	-	(33,226,514)
Total Expenditures	(\$16,113,278)	-	(\$17,113,236)	-	-	-	(\$33,226,514)
Ending Balance							
Ending Balance	-	-	(44,083,281)	-	-	-	(44,083,281)
Total Ending Balance	-	-	(\$44,083,281)	-	-	-	(\$44,083,281)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 580 - EL-Early Lit-Research Aligned Curriculum

Cross Reference Name: Grant-In-Aid
Cross Reference Number: 58100-050-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 582 - EL-Early Literacy-GIA for School Grants

Cross Reference Name: Grant-In-Aid
Cross Reference Number: 58100-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,000,000	-	-	-	-	-	100,000,000
Total Revenues	\$100,000,000	-	-	-	-	-	\$100,000,000
Special Payments							
Dist to Local School Districts	100,000,000	-	-	-	-	-	100,000,000
Total Special Payments	\$100,000,000	-	-	-	-	-	\$100,000,000
Total Expenditures							
Total Expenditures	100,000,000	-	-	-	-	-	100,000,000
Total Expenditures	\$100,000,000	-	-	-	-	-	\$100,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 583 - EL-Early Literacy-GIA for Community & Tribal

Cross Reference Name: Grant-In-Aid
Cross Reference Number: 58100-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,000,000	-	-	-	-	-	10,000,000
Total Revenues	\$10,000,000	-	-	-	-	-	\$10,000,000
Special Payments							
Dist to Other Gov Unit	1,400,000	-	-	-	-	-	1,400,000
Dist to Non-Gov Units	8,600,000	-	-	-	-	-	8,600,000
Total Special Payments	\$10,000,000	-	-	-	-	-	\$10,000,000
Total Expenditures							
Total Expenditures	10,000,000	-	-	-	-	-	10,000,000
Total Expenditures	\$10,000,000	-	-	-	-	-	\$10,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 584 - EL-Summer Learning for 2025 & 2026

Cross Reference Name: Grant-In-Aid
Cross Reference Number: 58100-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	75,000,000	-	-	-	-	-	75,000,000
Total Revenues	\$75,000,000	-	-	-	-	-	\$75,000,000
Special Payments							
Dist to Local School Districts	75,000,000	-	-	-	-	-	75,000,000
Total Special Payments	\$75,000,000	-	-	-	-	-	\$75,000,000
Total Expenditures							
Total Expenditures	75,000,000	-	-	-	-	-	75,000,000
Total Expenditures	\$75,000,000	-	-	-	-	-	\$75,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 585 - EL-Summer Learning-Eval and Infrast

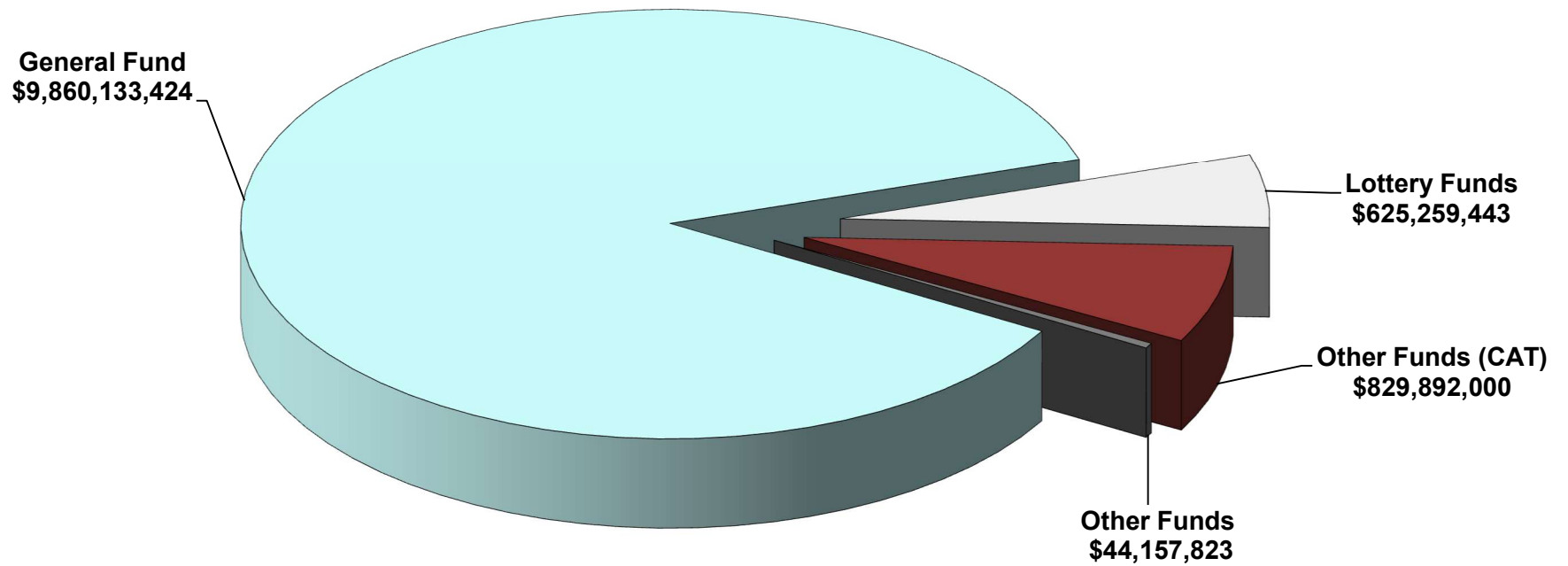
Cross Reference Name: Grant-In-Aid
Cross Reference Number: 58100-050-00-00-00000

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

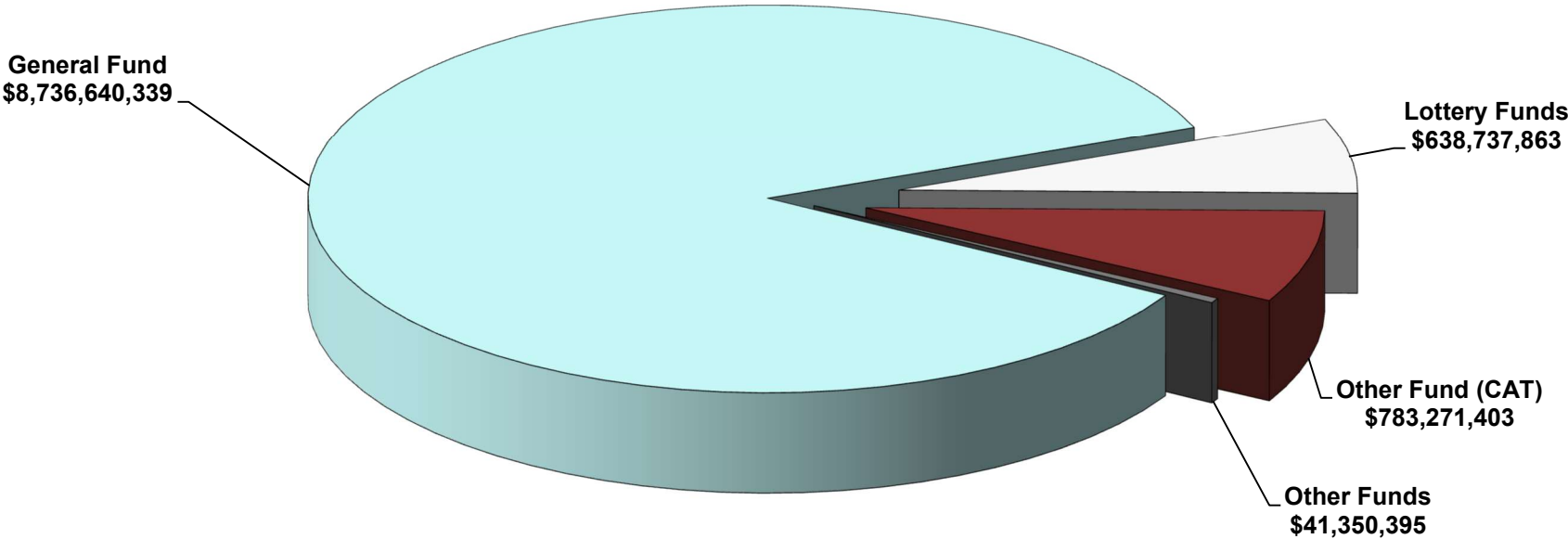
**2025-27 Oregon Department of Education
Governor's Budget**

State School Fund

**STATE SCHOOL FUND
2025-27 Governor's Budget
\$11.36 Billion All Funds
(by fund source)**



STATE SCHOOL FUND
2023-25 Legislatively Approved Budget
\$10.20 Billion All Funds
(by fund source)



Other Funds includes funding from Marijuana Taxes and Timber Tax

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 considers 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 the sum of three grants: a general-purpose grant, a transportation grant, and a high-cost disability grant. Statewide, the general-purpose grant is about 94.5 percent of the total equalization grant; the transportation grant is about 4 percent; and the high-cost disability grant is about 0.7 percent. Special projects and other earmarks represent the remaining amount (0.8 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 (2022): "Oregon's students of color, English language learners, students experiencing disabilities, and students from low-income families bring a wealth of diversity and strength to Oregon's public schools. These same students face injustice and inequity inside and outside of school that impede learning, such as houselessness, poverty, discrimination, and other adverse childhood experiences. By increasing the public school system's investment in and attention to the needs of these students in particular, the overall system will improve for all students."

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:

$$\text{State Aid to District} + \text{Local Revenues} = \text{Number of Students} \times \text{Base Funding Per Student} \times \text{Cost Factors}$$

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 four different methods to adjust for cost differences among school districts:

- Weighted student count;
- Teacher experience adjustment;
- Transportation grant;
- High-cost disability grant.

State School Fund: Specific Earmarks

For 2023-25, 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:

- School Safety and Emergency Management (\$3,000,000)
- Office of School Facilities (\$10 million)
- Healthy School Facilities Fund (\$2 million)
- English Language Learner Program Fund (\$12.5 million)
- 10th grade assessment contract (\$1,100,000)
- Talented and Gifted program activities (\$350,000)
- Speech-language pathologist grants and stipends (\$150,000)
- Provision of menstrual products in student bathrooms (\$5,662,367)
- Oregon Digital Learning (\$1.6 million)
- Charter School Closure Fund (\$600,000)
- Skilled Nursing Facilities (\$2,124,448)
- Oregon Youth Challenge Program (\$4,268,766)

In addition to these earmarks, there are distributions to the following programs that increase each biennium:

- Educator Advancement Fund (estimated at \$42.9 million for 2023-25)

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). The estimated cost for 2023-25 is \$29 million but there is no limit on the total charge against the SSF.

The total of these earmarks in 2023-25 is estimated at 0.8 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.

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.

The 2025-27 CAT transfer to the SSF is estimated to be \$823.8 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 monthly and reviewed by the Secretary of State Audits Division annually.

For more detailed publications on school finance legislation, visit <https://www.oregonlegislature.gov/lro> (the Legislative Revenue Office’s web site) and click on “Publications.”

State School Fund
Essential Package 021

021 Phase-in

2025-27 Fiscal Impact

Purpose: This package phases in additional funding by providing an amount equal to twice the second-year school funding minus the total general operating revenue provided in the 2023-25 biennium. The package also adjusts for changes to the carve-out level between 2023-25 and 2025-27.

Staffing Impact:
None

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					\$0
Services and Supplies					\$0
Special Payments	\$312,816,890				\$312,816,890
Total Request	\$312,816,890	\$0	\$0	\$0	\$312,816,890

State School Fund
Essential Package 031

031 Standard Inflation

2025-27 Fiscal Impact

Purpose: This package increases Special Payments by an amount equivalent to the increase in the school employee compensation model produced by ODE for Personal Services costs and by the general inflation rate of 2.1% per year in 2025-27. The compensation model was updated to reflect updated PERS rates from those used at the time of Current Service Level (CSL). The final school district pooled PERS rates adopted by the PERS Board increased from 19.47% at the time of CSL to 20.45%.

Staffing Impact:
None

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					\$0
Services and Supplies					\$0
Special Payments	\$1,367,624,106				\$1,367,624,106
Total Request	\$1,367,624,106	\$0	\$0	\$0	\$1,367,624,106

State School Fund
Essential Package 040

040 Mandated Caseload

2025-27 Fiscal Impact

Purpose: This package reduces the State School Fund to account for declining enrollment based on the four-year trend of enrollment.

Staffing Impact:
None

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					\$0
Services and Supplies					\$0
Special Payments	-\$92,889,036				-\$92,889,036
Total Request	-\$92,889,036	\$0	\$0	\$0	-\$92,889,036

State School Fund
Essential Package 050

050 Fundshifts

2025-27 Fiscal Impact

Purpose: This package contains three fund shifts.

How Achieved:

1st \$428M off General Fund onto local revenues based upon the March 2024 Legislative Revenue Office forecast for 2025-27 local revenues.

2nd \$42.4M reduced in General Fund and increases Other Funds by an equal amount to update State School Fund revenues according to the December 2024 quarterly revenue forecast provided by the Office of Economic Analysis.

3rd \$13.5 reduction in Lottery Funds revenue and increases General Fund by the same amount.

Staffing Impact:

None

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					\$0
Services and Supplies					\$0
Special Payments	-\$464,058,875	-\$13,478,420	\$49,428,025		-\$428,109,270
Total Request	-\$464,058,875	-\$13,478,420	\$49,428,025	\$0	-\$428,109,270

State School Fund
Essential Package 060

060 Technical Adjust

2025-27 Fiscal Impact

Purpose: This package transfers out funding to the new budget structure.

Staffing Impact:
None

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					\$0
Services and Supplies					\$0
Special Payments	-\$9,860,133,424	-\$625,259,443	-\$874,049,823		-\$11,359,442,690
Total Request	-\$9,860,133,424	-\$625,259,443	-\$874,049,823	\$0	-\$11,359,442,690

State School Fund
Essential Package 060

060 Technical Adjust

2025-27 Fiscal Impact

Purpose: This package transfers in funding to the new budget structure.

Staffing Impact:
None

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					\$0
Services and Supplies					\$0
Special Payments	\$9,860,133,424	\$625,259,443	\$874,049,823		\$11,359,442,690
Total Request	\$9,860,133,424	\$625,259,443	\$874,049,823	\$0	\$11,359,442,690

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: School Funding
Cross Reference Number: 58100-070-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,860,133,424	-	-	-	-	-	9,860,133,424
Other Revenues	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	625,259,443	-	-	-	-	625,259,443
Tsfr From Revenue, Dept of	-	-	874,049,823	-	-	-	874,049,823
Total Revenues	\$9,860,133,424	\$625,259,443	\$874,049,823	-	-	-	\$11,359,442,690
Special Payments							
Dist to Local School Districts	9,734,442,670	625,259,443	874,049,823	-	-	-	11,233,751,936
Intra-Agency Gen Fund Transfer	120,325,122	-	-	-	-	-	120,325,122
Spc Pmt to Military Dept, Or	5,365,632	-	-	-	-	-	5,365,632
Total Special Payments	\$9,860,133,424	\$625,259,443	\$874,049,823	-	-	-	\$11,359,442,690
Total Expenditures							
Total Expenditures	9,860,133,424	625,259,443	874,049,823	-	-	-	11,359,442,690
Total Expenditures	\$9,860,133,424	\$625,259,443	\$874,049,823	-	-	-	\$11,359,442,690
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 581 - EL-Early Lit-Prof Learning K-12 Educators

Cross Reference Name: School Funding
Cross Reference Number: 58100-070-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Spc Pmt to Military Dept, Or	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 586 - EL-Close Funding Gaps -Disabled Students

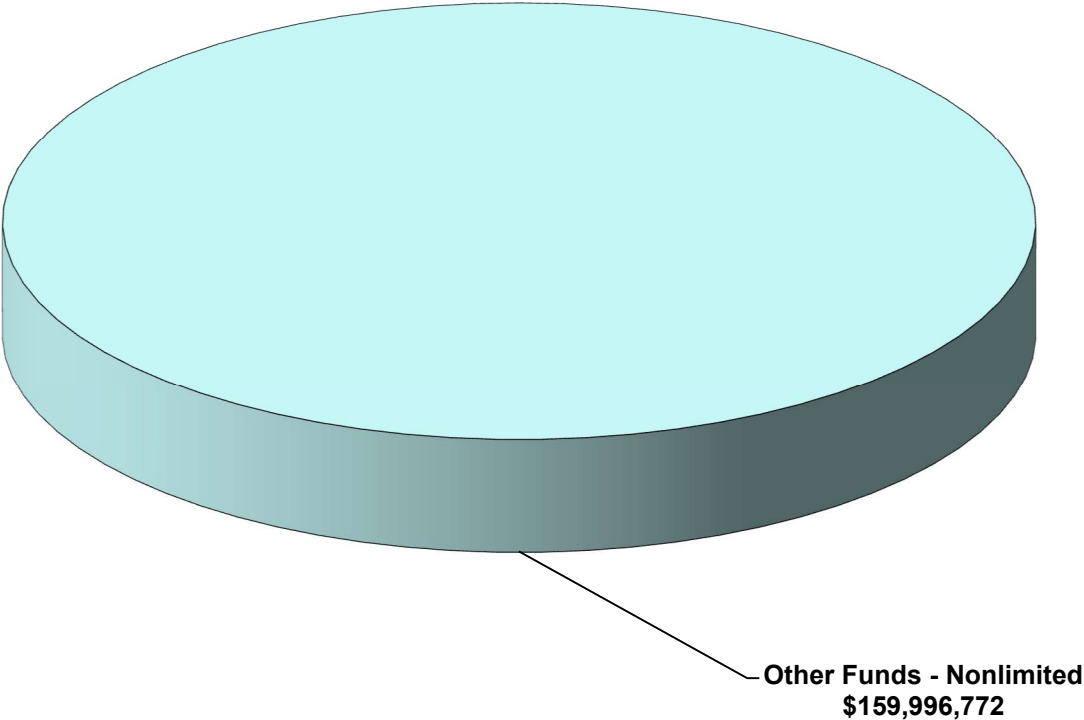
Cross Reference Name: School Funding
Cross Reference Number: 58100-070-00-00-00000

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

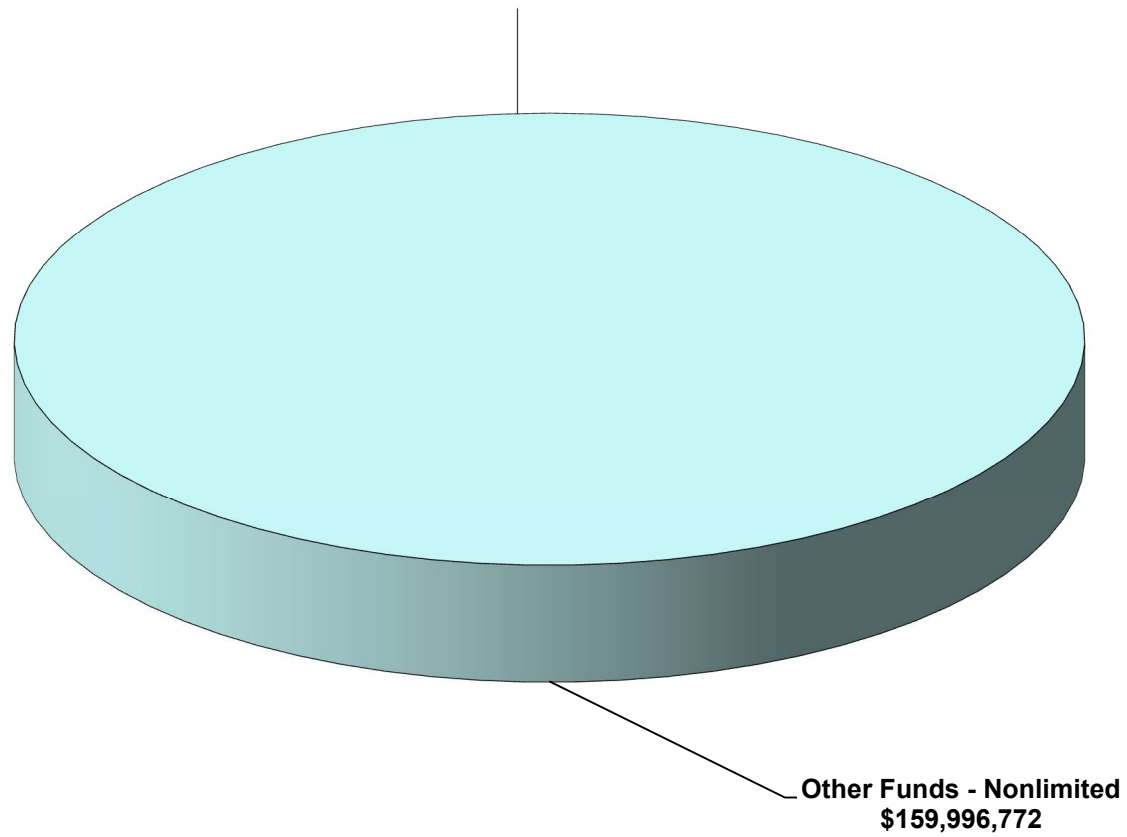
**2025-27 Oregon Department of Education
Governor's Budget**

Common School Fund

COMMON SCHOOL FUND
2025-27 Governor's Budget
\$160.0 Million All Funds
(by fund source)



COMMON SCHOOL FUND
2023-25 Legislatively Approved Budget
\$160.0 Million All Funds
(by fund source)



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.**

For the 2025-27 biennium, the Common School Fund transfer is estimated to be \$159,996,772.

Common School Fund

Essential Package 060

060 Technical Adjust

2025-27 Fiscal Impact

Purpose:

This package transfers in funding to the new budget structure.

Staffing Impact:

None

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					\$0
Services and Supplies					\$0
Special Payments			\$159,996,772		\$159,996,772
Total Request	\$0	\$0	\$159,996,772	\$0	\$159,996,772

Common School Fund

Essential Package 060

060 Technical Adjust

2025-27 Fiscal Impact

Purpose:

Transfers out funding to the new budget structure.

Staffing Impact:

None

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					\$0
Services and Supplies					\$0
Special Payments			-\$159,996,772		-\$159,996,772
Total Request	\$0	\$0	-\$159,996,772	\$0	-\$159,996,772

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

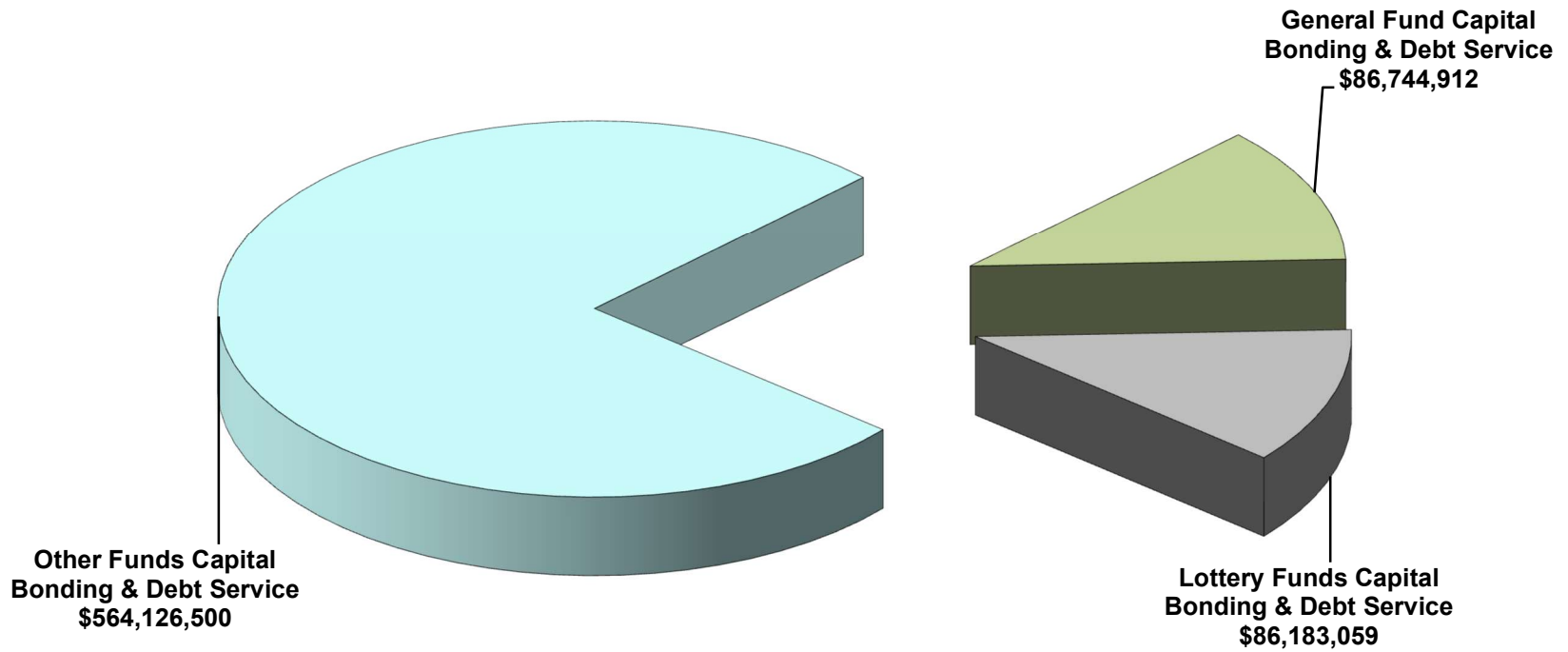
Cross Reference Name: Common School Fund
Cross Reference Number: 58100-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Tsfr From Lands, Dept of State	-	-	-	-	160,050,924	-	160,050,924
Total Revenues	-	-	-	-	\$160,050,924	-	\$160,050,924
Special Payments							
Dist to Local School Districts	-	-	-	-	159,996,772	-	159,996,772
Total Special Payments	-	-	-	-	\$159,996,772	-	\$159,996,772
Total Expenditures							
Total Expenditures	-	-	-	-	159,996,772	-	159,996,772
Total Expenditures	-	-	-	-	\$159,996,772	-	\$159,996,772
Ending Balance							
Ending Balance	-	-	-	-	54,152	-	54,152
Total Ending Balance	-	-	-	-	\$54,152	-	\$54,152

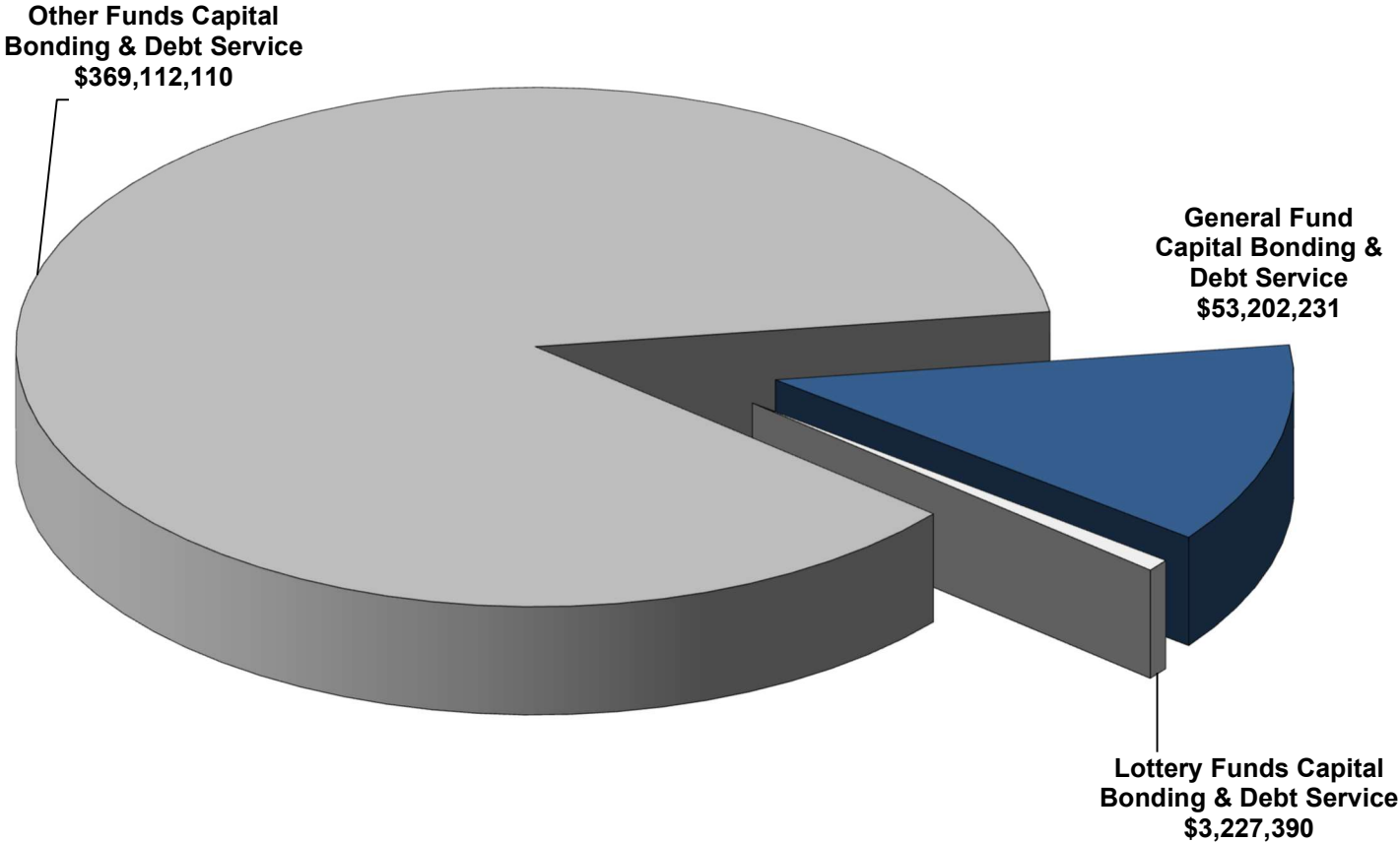
**2025-27 Oregon Department of Education
Governor's Budget**

Capital Bond Financing and Debt Service

**2025-27 Governor's Budget
\$737.1 Million All Funds
(by fund source)**



**2023-25 Legislatively Approved Budget
\$425.5 Million All Funds
(by program area)**



CAPITAL BOND FINANCING

Oregon School Capital Improvement Matching (OSCIM) Program:

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. The 2023 Legislature allocated \$100 million to the successful program for the 2023-25 biennium. For the 2025-27 biennium, the OSCIM Program requests \$108,860,000 in XI-P bonds from the Legislature. This will allow the program to fund 14 to 20 grants over 4 election cycles in the biennium.

Senate Bill 285 was passed in the 2023 Legislative Session which increased the OSCIM grant amounts from a minimum of \$4,000,000 to a minimum of \$6,000,000 and from a maximum of \$8,000,000 to a maximum amount of \$12,000,000. This law went into effect on January 1, 2024. With the increased grant amounts now available to school districts the program has seen an increase in the number of school districts applying to the program for the 2024 elections. In addition, Senate Bill 285 allows the program to revise the priority list and funding formula that determine the funding commitment amounts. The program is currently in the process of updating the funding formula to provide better incentives to districts to pass their bonds which will result in increased funding allocations for districts up to the maximum amount of \$12,000. To ensure that the OSCIM program can keep up with the needs of the school districts, the program requests \$108,860,000 for the 2025-27 biennium because of the increased grant amounts and well as the anticipated increase in the number of applications for each election.

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 19 times the amount of state contribution. Continuous investment in the OSCIM program will gradually increase the safety, efficiency, and effectiveness of Oregon's schools.

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.

Connecting Oregon Schools Fund (COSF):

The Connecting Oregon Schools Fund (COSF) provides state match funding leveraging federal E-Rate program dollars the program has grown and matured, we have realized that there are additional barriers that prevent school districts from upgrading their internet using fiber. Some of these barriers include additional costs incurred to cover necessary e-rate consultants, and gaps that remain even after additional federal grants and the COSF grant are included. These barriers are insurmountable to many districts. To address these barriers, the COSF Program has expanded the use of its funds to cover these costs and remove these barriers. The result of this is that the original funds that have been dedicated are not able to go as far as originally estimated.

COSF is requesting \$5 million for the 25-27 biennium to continue the work of bringing high-quality, high-speed internet to districts across Oregon. These additional funds will enable the COSF Program to provide funding in both the 2028 and 2029 federal funding years. This funding will also ensure that we can cover the needs of Oregon 's school districts and better target districts that have been reticent to upgrade their internet.

Oregon School for the Deaf Capital Improvements:

ODE proposes making a generational investment in Oregon School for the Deaf. Since it has been approximately 70 years since the previous investment, it's time to reaffirm Oregon's commitment to provide an appropriate education for all students. This is Phase 1 of a four Phase plan to revitalize the entire campus at OSD. Specifically in Phase 1 ODE plans to address the following areas:

Critical Campus Needs - \$24,112,000

New Residence Halls - \$42,196,000

Campus Site Development - \$24,576,000

Services and Supplies - \$220,000

The Oregon School for the Deaf capital improvements are funded through the sale of XI-Q General Obligation bonds for distributing.

Capital Bond Financing Packages

Package 301 – OSD Improvements

Purpose: The Oregon School for the Deaf (OSD) exists primarily to educate deaf and hard of hearing children in the State of Oregon; they also serve Oregon's statewide educational system as a resource for best practices, professional training, and advocacy on all matters related to deafness, Deaf Culture, and all challenges inherent in preparing deaf students for productive, independent lives. OSD has been the home of deaf education in Oregon since 1870. Substantial renovations to the campus were last completed in the 1960s in response to the Rubella epidemic that resulted in many more people being deaf. The ODE is seeking to address systemic access, functional and operational needs of the campus facilities to meet the evolving needs of OSD students, the Deaf Community, and the broader educational system for deaf children.

TOTAL POLICY OPTION REQUEST - \$100.9 MILLION

DEPARTMENT OPERATIONS: \$100.9 M

GRANT-IN-AID: \$00.0 M

How Achieved: The ODE proposes making a generational investment in Oregon School for the Deaf. Since it has been approximately 70 years since the previous investment, it's our turn to reaffirm Oregon's commitment to provide an appropriate education for all students. This is Phase 1 of a 4 Phase plan to revitalize the entire campus at OSD. Specifically in Phase 1 the ODE plan to address the following areas.

Critical Campus Needs - \$24,112,000

Addressed in the Facilities Condition Assessment (FCA) conducted in late 2023, there are issues to be addressed relating to safety, accessibility, hazardous materials, and deferred maintenance. These projects include but are not limited to:

Safety

- Structural concerns
- Tripping hazards
- Gaps in guardrails

Fire/Life Safety

- Emergency lighting
- Emergency power
- Egress hardware
- Fire suppression

Accessibility

- Accessible route from parking to main entrances
- Widen doors and replace door hardware along accessible routes

Hazardous Materials

- Remove cracked, friable, or damaged materials
- Remove hazardous materials that prohibit or limit general maintenance

Deferred Maintenance

- Domestic water distribution (original to the campus)
- Asphalt and concrete repairs
- Change failing pneumatic controls to digital controls and other HVAC maintenance
- Replace generator
- Replace broken fire doors
- A myriad of other small issues

New Residence Halls - \$42,196,000

OSD serves deaf and hard of hearing students residing in all parts of Oregon. Approximately 50% of OSD students live on campus from Sunday afternoon to Friday morning. The FCA identified that both dorms are better replaced than repaired. In addition to the age and disrepair of the existing dorms, the current boys' dorm was built using a prison floorplan and includes (unused) control rooms. The sight lines, sound management and other functional aspects of the dorms are highly ineffective for deaf students.

Existing dorms, though well cared for by facilities and residential supervision staff, have very little to recommend to students or parents.

Though the ODE has not yet engaged in design yet, ODE is confident that the new residence halls will be energy efficient, resilient, and welcoming.

General considerations for residence halls

Residence halls will be constructed as Deaf-centric spaces so will address open sight lines, lighting to support the visual language students use, sound management, and communication between residential students and their families.

Residence halls will also include common living spaces including medium and small gathering spaces for students, recreational opportunities, laundry facilities, and kitchens.

Upper School Residence Hall – Grades 9-12

The upper school residence hall will initially serve 60 students (2024-25 students). Ideally, OSD will have approximately 90 residential high school students and will be built to accommodate.

It will have individual and shared rooms available.

Lower School Residence Hall – Grades K-8

The lower school residence hall will initially serve 60 students (2024-25 students). Ideally, OSD will have approximately 90 residential lower school students and will be built to accommodate.

It will have individual and shared/family rooms available.

Campus Site Development - \$24,576,000

One of the primary concerns addressed in this section is walkability for students on campus. Currently vehicular and pedestrian traffic have 46 points of intersection throughout the campus. Additionally, OSD needs updated, accessible play and social places outdoors.

- Grading & landscaping to increase pedestrian safety and accessibility
- Move required staff and visitor parking away from pedestrian paths
- Add age-appropriate social and play areas

Additionally, three of the buildings on campus are either condemned or unusable and will be demolished.

Services and Supplies - \$220,000 Additional General Fund will be used to pay DAS Construction Procurement Services for their work on the construction projects included above. This type of expenditure is not an allowable cost covered by bond funds.

Equity Impact: OSD's students are all deaf or hard of hearing as are many of their staff. OSD is the largest employer of Deaf people in the state and OSD serves as the Oregon hub of services for the Deaf Community. Oregon Association of the Deaf, and Oregon School for the Deaf Alumni Association both have a strong presence on campus, with offices and gathering spaces which are paramount in their function. OSD remains committed to American Sign Language and English as the languages of instruction. ODE currently serves approximately 100 students of the 1000 students in Oregon who are deaf or hard of hearing. Ideally, OSD would serve approximately 250 of these students.

Expenditure Plan

Department Operations (by fund type)	Request
Debt Service Costs	\$8,166,339
Services and Supplies	\$811,000
Capital Outlay	\$91,884,000
Total Department Operations	\$100,861,339
Total	\$100,861,339

REQUEST - \$100.9 MILLION <i>DEPARTMENT OPERATIONS: \$100.9 M</i> <i>GRANT-IN-AID: \$00.0 M</i>

Staffing Impact: None

Quantifying Results:

The ODE anticipates selling bonds as soon as possible to get started on this Generational Investment in OSD. Because the changes are sweeping across the campus, some construction can be done throughout the school year and others will be limited to times when students aren't in residence on campus. Prioritization, timing, and ordering the work will be done with the Architectural and Engineering professionals the ODE hires at the beginning of the biennium. ODE hopes construction will begin in 2027 – at the beginning of the year for work that can be done while students are on campus and in that summer for if not. It is anticipated the work will be completed within 4 years of bond sales and will work with Capital Finance to complete all necessary paperwork. ODE invites anyone who is interested in the work at OSD to come visit at any point in the process – now or in the future. The best way to show what the ODE is doing is to see it for yourself. At a minimum, you will see new residence halls, improved campus walkability, improvements to campus safety and security, and hope and excitement in the eyes of the students and staff.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Debt Service Costs	\$8,166,339			\$8,166,339
Services and Supplies		\$811,000		\$811,000
Capital Outlay		\$91,884,000		\$91,884,000
Special Payments				\$0
Total Request	\$8,166,339	\$92,695,000	\$0	\$100,861,339

Package 302 – Oregon Schools Capital Improvement Matching Program (OSCIM) Funding Bonds

Purpose:

The Oregon School Capital Improvement Matching (OSCIM) program, originally approved in the 2015 legislative session with support from the Oregon School Boards Association and other school advocates, provides matching grant funds to eligible districts that pass a local bond measure for capital improvement projects. The program's main goal is to encourage communities to pass local school district general obligation bonds to address capital needs. The Legislature must authorize funding in each regular session for the upcoming biennium. The 2023 Legislature allocated \$100 million to the successful program for the 2023-25 biennium. For the 2025-27 biennium, the OSCIM Program requests \$108,860,000 in XI-P bonds from the Legislature. This will allow the program to fund 14 to 20 grants over 4 election cycles in the biennium.

TOTAL POLICY OPTION REQUEST - \$108.9 MILLION <i>DEPARTMENT OPERATIONS: \$108.9 M</i> <i>GRANT-IN-AID: \$00.0 M</i>

How Achieved:

- Senate Bill 285 was passed in the 2023 Legislative Session which increased the OSCIM grant amounts from a minimum of \$4,000,000 to a minimum of \$6,000,000 and from a maximum of \$8,000,000 to a maximum amount of \$12,000,000. This law went into effect on January 1, 2024. With the increased grant amounts now available to school districts the program has seen an increase in the number of school districts applying to the program for the 2024 elections. In addition, Senate Bill 285 allows the program to revise the priority list and funding formula that determine the funding commitment amounts. The program is currently in the process of updating the funding formula to provide better incentives to districts to pass their bonds which will result in increased funding allocations for districts up to the maximum amount of \$12,000. To ensure that the OSCIM program can keep up with the needs of the school districts, the program requests \$108,860,000 for the 2025-27 biennium as a result of the increased grant amounts and well as the anticipated increase in the number of applications for each election.
- For the 2025-27 biennium, the OSCIM Program requests \$108,860,000 in XI-P bonds from the Legislature. This will allow the program to fund 14 to 20 grants over 4 election cycles in the biennium.

Equity Impact:

Across Oregon, many school districts are grappling with aging facilities built to meet the educational needs of the last century. According to the Oregon Department of Education's (ODE) school facilities database, about 59% of schools as of 2021 were

constructed before 1970. Many of these schools require significant repairs or complete replacements. In addition to general maintenance issues, numerous schools lack modern 21st-century infrastructure, including up-to-date laboratories and flexible instructional spaces. Over half of these schools do not have the adaptable instructional environments necessary for effective teaching. Local bond measures are the primary method by which districts raise funds for repairs, new construction, or facility replacements.

Currently, the OSCIM Program is updating its funding formula to better incentivize districts to pass their bonds, which will increase funding allocations up to a maximum of \$12,000,000 per district. With more funds committed in advance of elections, the program expects an increase in applications and a higher rate of bond passage, leading to more OSCIM grants awarded in the 2025-27 biennium. This request supports the agency's equity goals by directing more resources to districts that face challenges in passing bond measures, thereby helping to address disparities in school facilities.

Expenditure Plan

Department Operations (by fund type)	Request
Personal Services (0.00 FTE)	\$0
Services & Supplies	\$0
Special Payments	<u>\$108,860,000</u>
Total Department Operations	<u>\$108,860,000</u>
Total	<u>\$108,860,000</u>

REQUEST - \$108.9 MILLION <i>DEPARTMENT OPERATIONS: \$108.9 M</i> <i>GRANT-IN-AID: \$00.0 M</i>

Staffing Impact: None

Quantifying Results:

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				\$0
Services and Supplies				\$0
Special Payments		\$108,860,000		\$108,860,000
Total Request	\$0	\$108,860,000	\$0	\$108,860,000

Package 303 – Connecting Oregon Schools Fund (COSF) Funding Bonds

Purpose:

Requesting authority for \$5.1 Million in the 2025-2027 budget to continue maximizing federal E-Rate funding for internet infrastructure construction projects and ensuring digital readiness, as technology advances, for Oregon Schools.

TOTAL POLICY OPTION REQUEST - \$5.1 MILLION

<i>DEPARTMENT OPERATIONS: \$5.1 M</i>

<i>GRANT-IN-AID: \$00.0 M</i>

How Achieved:

The Connecting Oregon Schools Fund (COSF) provides state match funding leveraging federal E-Rate program dollars the program has grown and matured, we have realized that there are additional barriers that prevent school districts from upgrading their internet using fiber. Some of these barriers include additional costs incurred to cover necessary e-rate consultants, and gaps that remain even after additional federal grants and the COSF grant are included. These barriers are insurmountable to many districts. To address these barriers, the COSF Program has expanded the use of its funds to cover these costs and remove these barriers. The result of this is that the original funds that have been dedicated are not able to go as far as originally estimated.

COSF is requesting \$5 million in lottery bond funds for the 25-27 biennium to continue the work of bringing high-quality, high-speed internet to districts across Oregon. These additional funds will enable the COSF Program to provide funding in both the 2028 and 2029 federal funding years. This funding will also ensure that we can cover the needs of Oregon 's school districts and better target districts that have been reticent to upgrade their internet.

Equity Impact:

This package tangibly supports and enhances ODE's equity impact by ensuring Oregon's schools with the greatest connectivity needs receive support they need to gain or maintain access to reliable high-speed internet. Educators and students across the state should have access to the same high quality digital resources and not be hindered by lack of a basic utility in this digital age.

Expenditure Plan

Department Operations (by fund type)	Request
Personal Services (0.00 FTE)	\$0
Services & Supplies	\$0
Special Payments	\$5,071,500
Total Department Operations	\$5,071,500
Total	\$5,071,500

REQUEST - \$5.1 MILLION
DEPARTMENT OPERATIONS: \$5.1 M
GRANT-IN-AID: \$00.0 M

Staffing Impact: None

Quantifying Results:

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				\$0
Services and Supplies				\$0
Special Payments		\$5,071,500		\$5,071,500
Total Request	\$0	\$5,071,500	\$0	\$5,071,500

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 an Office of School Facilities. The Office of School Facilities (OSF) distributes grant funds, provides technical assistance to support local capital improvement efforts, and collects statewide data on school facilities conditions. Through the OSF, ODE is working in partnership with school districts to reverse the long-term pattern of underinvestment in Oregon's education infrastructure. One of the key grant programs administered by the OSF is the Oregon School Capital Improvement Matching (OSCIM) program. The OSCIM program is funded with the proceeds from Article XI-P general obligation bonds authorized in the biennial bond bill Senate Bill 5005 (2015). These funds are used to provide remodeling, equipment purchase, and repair of school district buildings.

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2016I	School District Capital Projects	2025-27	1,920,000.00	763,875.00	2,683,875.00
XI-P	2016I	School District Capital Projects	2025-27	-	715,875.00	715,875.00
XI-P	2016I	School District Capital Projects	2025-27	2,015,000.00	715,875.00	2,730,875.00
XI-P	2016I	School District Capital Projects	2025-27	-	665,500.00	665,500.00
XI-P	2017G	School District Capital Projects	2025-27	2,790,000.00	1,117,750.00	3,907,750.00
XI-P	2017G	School District Capital Projects	2025-27	-	1,048,000.00	1,048,000.00
XI-P	2017G	School District Capital Projects	2025-27	2,930,000.00	1,048,000.00	3,978,000.00
XI-P	2017G	School District Capital Projects	2025-27	-	974,750.00	974,750.00
XI-P	2019D	School District Capital Projects	2025-27	-	1,696,375.00	1,696,375.00
XI-P	2019D	School District Capital Projects	2025-27	3,460,000.00	1,696,375.00	5,156,375.00
XI-P	2019D	School District Capital Projects	2025-27	-	1,609,875.00	1,609,875.00
XI-P	2019D	School District Capital Projects	2025-27	3,635,000.00	1,609,875.00	5,244,875.00
XI-P	2021E	School District Capital Projects	2025-27	-	1,963,000.00	1,963,000.00
XI-P	2021E	School District Capital Projects	2025-27	3,285,000.00	1,963,000.00	5,248,000.00
XI-P	2021E	School District Capital Projects	2025-27	-	1,880,875.00	1,880,875.00
XI-P	2021E	School District Capital Projects	2025-27	3,455,000.00	1,880,875.00	5,335,875.00
XI-P	2023D	School District Capital Projects	2025-27	-	2,004,875.00	2,004,875.00
XI-P	2023D	School District Capital Projects	2025-27	2,815,000.00	2,004,875.00	4,819,875.00
XI-P	2023D	School District Capital Projects	2025-27	-	1,934,500.00	1,934,500.00
XI-P	2023D	School District Capital Projects	2025-27	2,960,000.00	1,934,500.00	4,894,500.00
20				29,265,000.00	29,228,625.00	58,493,625.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2016I	School District Capital Projects	2027-29	2,115,000.00	665,500.00	2,780,500.00
XI-P	2016I	School District Capital Projects	2027-29	-	612,625.00	612,625.00
XI-P	2016I	School District Capital Projects	2027-29	2,220,000.00	612,625.00	2,832,625.00
XI-P	2016I	School District Capital Projects	2027-29	-	557,125.00	557,125.00
XI-P	2017G	School District Capital Projects	2027-29	3,080,000.00	974,750.00	4,054,750.00
XI-P	2017G	School District Capital Projects	2027-29	-	897,750.00	897,750.00
XI-P	2017G	School District Capital Projects	2027-29	3,240,000.00	897,750.00	4,137,750.00
XI-P	2017G	School District Capital Projects	2027-29	-	816,750.00	816,750.00
XI-P	2019D	School District Capital Projects	2027-29	-	1,519,000.00	1,519,000.00
XI-P	2019D	School District Capital Projects	2027-29	3,815,000.00	1,519,000.00	5,334,000.00
XI-P	2019D	School District Capital Projects	2027-29	-	1,423,625.00	1,423,625.00
XI-P	2019D	School District Capital Projects	2027-29	4,010,000.00	1,423,625.00	5,433,625.00
XI-P	2021E	School District Capital Projects	2027-29	-	1,794,500.00	1,794,500.00
XI-P	2021E	School District Capital Projects	2027-29	3,630,000.00	1,794,500.00	5,424,500.00
XI-P	2021E	School District Capital Projects	2027-29	-	1,703,750.00	1,703,750.00
XI-P	2021E	School District Capital Projects	2027-29	3,815,000.00	1,703,750.00	5,518,750.00
XI-P	2023D	School District Capital Projects	2027-29	-	1,860,500.00	1,860,500.00
XI-P	2023D	School District Capital Projects	2027-29	3,115,000.00	1,860,500.00	4,975,500.00
XI-P	2023D	School District Capital Projects	2027-29	-	1,782,625.00	1,782,625.00
XI-P	2023D	School District Capital Projects	2027-29	3,275,000.00	1,782,625.00	5,057,625.00
20				32,315,000.00	26,202,875.00	58,517,875.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2016I	School District Capital Projects	2029-31	2,335,000.00	557,125.00	2,892,125.00
XI-P	2016I	School District Capital Projects	2029-31	-	498,750.00	498,750.00
XI-P	2016I	School District Capital Projects	2029-31	2,450,000.00	498,750.00	2,948,750.00
XI-P	2016I	School District Capital Projects	2029-31	-	437,500.00	437,500.00
XI-P	2017G	School District Capital Projects	2029-31	3,405,000.00	816,750.00	4,221,750.00
XI-P	2017G	School District Capital Projects	2029-31	-	731,625.00	731,625.00
XI-P	2017G	School District Capital Projects	2029-31	3,580,000.00	731,625.00	4,311,625.00
XI-P	2017G	School District Capital Projects	2029-31	-	642,125.00	642,125.00
XI-P	2019D	School District Capital Projects	2029-31	-	1,323,375.00	1,323,375.00
XI-P	2019D	School District Capital Projects	2029-31	4,210,000.00	1,323,375.00	5,533,375.00
XI-P	2019D	School District Capital Projects	2029-31	-	1,218,125.00	1,218,125.00
XI-P	2019D	School District Capital Projects	2029-31	4,420,000.00	1,218,125.00	5,638,125.00
XI-P	2021E	School District Capital Projects	2029-31	-	1,608,375.00	1,608,375.00
XI-P	2021E	School District Capital Projects	2029-31	4,010,000.00	1,608,375.00	5,618,375.00
XI-P	2021E	School District Capital Projects	2029-31	-	1,508,125.00	1,508,125.00
XI-P	2021E	School District Capital Projects	2029-31	4,220,000.00	1,508,125.00	5,728,125.00
XI-P	2023D	School District Capital Projects	2029-31	-	1,700,750.00	1,700,750.00
XI-P	2023D	School District Capital Projects	2029-31	3,440,000.00	1,700,750.00	5,140,750.00
XI-P	2023D	School District Capital Projects	2029-31	-	1,614,750.00	1,614,750.00
XI-P	2023D	School District Capital Projects	2029-31	3,615,000.00	1,614,750.00	5,229,750.00
20				35,685,000.00	22,861,250.00	58,546,250.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2016I	School District Capital Projects	2031-33	2,575,000.00	437,500.00	3,012,500.00
XI-P	2016I	School District Capital Projects	2031-33	-	373,125.00	373,125.00
XI-P	2016I	School District Capital Projects	2031-33	2,700,000.00	373,125.00	3,073,125.00
XI-P	2016I	School District Capital Projects	2031-33	-	305,625.00	305,625.00
XI-P	2017G	School District Capital Projects	2031-33	3,765,000.00	642,125.00	4,407,125.00
XI-P	2017G	School District Capital Projects	2031-33	-	548,000.00	548,000.00
XI-P	2017G	School District Capital Projects	2031-33	3,955,000.00	548,000.00	4,503,000.00
XI-P	2017G	School District Capital Projects	2031-33	-	449,125.00	449,125.00
XI-P	2019D	School District Capital Projects	2031-33	-	1,107,625.00	1,107,625.00
XI-P	2019D	School District Capital Projects	2031-33	4,640,000.00	1,107,625.00	5,747,625.00
XI-P	2019D	School District Capital Projects	2031-33	-	991,625.00	991,625.00
XI-P	2019D	School District Capital Projects	2031-33	4,870,000.00	991,625.00	5,861,625.00
XI-P	2021E	School District Capital Projects	2031-33	-	1,402,625.00	1,402,625.00
XI-P	2021E	School District Capital Projects	2031-33	4,435,000.00	1,402,625.00	5,837,625.00
XI-P	2021E	School District Capital Projects	2031-33	-	1,291,750.00	1,291,750.00
XI-P	2021E	School District Capital Projects	2031-33	4,660,000.00	1,291,750.00	5,951,750.00
XI-P	2023D	School District Capital Projects	2031-33	-	1,524,375.00	1,524,375.00
XI-P	2023D	School District Capital Projects	2031-33	3,805,000.00	1,524,375.00	5,329,375.00
XI-P	2023D	School District Capital Projects	2031-33	-	1,429,250.00	1,429,250.00
XI-P	2023D	School District Capital Projects	2031-33	3,995,000.00	1,429,250.00	5,424,250.00
20				39,400,000.00	19,171,125.00	58,571,125.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2016I	School District Capital Projects	2033-35	2,835,000.00	305,625.00	3,140,625.00
XI-P	2016I	School District Capital Projects	2033-35	-	234,750.00	234,750.00
XI-P	2016I	School District Capital Projects	2033-35	2,980,000.00	234,750.00	3,214,750.00
XI-P	2016I	School District Capital Projects	2033-35	-	160,250.00	160,250.00
XI-P	2017G	School District Capital Projects	2033-35	4,160,000.00	449,125.00	4,609,125.00
XI-P	2017G	School District Capital Projects	2033-35	-	345,125.00	345,125.00
XI-P	2017G	School District Capital Projects	2033-35	4,375,000.00	345,125.00	4,720,125.00
XI-P	2017G	School District Capital Projects	2033-35	-	235,750.00	235,750.00
XI-P	2019D	School District Capital Projects	2033-35	-	869,875.00	869,875.00
XI-P	2019D	School District Capital Projects	2033-35	5,115,000.00	869,875.00	5,984,875.00
XI-P	2019D	School District Capital Projects	2033-35	-	742,000.00	742,000.00
XI-P	2019D	School District Capital Projects	2033-35	5,370,000.00	742,000.00	6,112,000.00
XI-P	2021E	School District Capital Projects	2033-35	-	1,175,250.00	1,175,250.00
XI-P	2021E	School District Capital Projects	2033-35	4,900,000.00	1,175,250.00	6,075,250.00
XI-P	2021E	School District Capital Projects	2033-35	-	1,052,750.00	1,052,750.00
XI-P	2021E	School District Capital Projects	2033-35	5,150,000.00	1,052,750.00	6,202,750.00
XI-P	2023D	School District Capital Projects	2033-35	-	1,329,375.00	1,329,375.00
XI-P	2023D	School District Capital Projects	2033-35	4,200,000.00	1,329,375.00	5,529,375.00
XI-P	2023D	School District Capital Projects	2033-35	-	1,224,375.00	1,224,375.00
XI-P	2023D	School District Capital Projects	2033-35	4,420,000.00	1,224,375.00	5,644,375.00
20				43,505,000.00	15,097,750.00	58,602,750.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2016I	School District Capital Projects	2035-37	3,125,000.00	160,250.00	3,285,250.00
XI-P	2016I	School District Capital Projects	2035-37	-	82,125.00	82,125.00
XI-P	2016I	School District Capital Projects	2035-37	3,285,000.00	82,125.00	3,367,125.00
XI-P	2017G	School District Capital Projects	2035-37	4,595,000.00	235,750.00	4,830,750.00
XI-P	2017G	School District Capital Projects	2035-37	-	120,875.00	120,875.00
XI-P	2017G	School District Capital Projects	2035-37	4,835,000.00	120,875.00	4,955,875.00
XI-P	2019D	School District Capital Projects	2035-37	-	607,750.00	607,750.00
XI-P	2019D	School District Capital Projects	2035-37	5,640,000.00	607,750.00	6,247,750.00
XI-P	2019D	School District Capital Projects	2035-37	-	466,750.00	466,750.00
XI-P	2019D	School District Capital Projects	2035-37	5,920,000.00	466,750.00	6,386,750.00
XI-P	2021E	School District Capital Projects	2035-37	-	924,000.00	924,000.00
XI-P	2021E	School District Capital Projects	2035-37	5,415,000.00	924,000.00	6,339,000.00
XI-P	2021E	School District Capital Projects	2035-37	-	788,625.00	788,625.00
XI-P	2021E	School District Capital Projects	2035-37	5,695,000.00	788,625.00	6,483,625.00
XI-P	2023D	School District Capital Projects	2035-37	-	1,113,875.00	1,113,875.00
XI-P	2023D	School District Capital Projects	2035-37	4,645,000.00	1,113,875.00	5,758,875.00
XI-P	2023D	School District Capital Projects	2035-37	-	997,750.00	997,750.00
XI-P	2023D	School District Capital Projects	2035-37	4,880,000.00	997,750.00	5,877,750.00
18				48,035,000.00	10,599,500.00	58,634,500.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2019D	School District Capital Projects	2037-39	-	318,750.00	318,750.00
XI-P	2019D	School District Capital Projects	2037-39	6,220,000.00	318,750.00	6,538,750.00
XI-P	2019D	School District Capital Projects	2037-39	-	163,250.00	163,250.00
XI-P	2019D	School District Capital Projects	2037-39	6,530,000.00	163,250.00	6,693,250.00
XI-P	2021E	School District Capital Projects	2037-39	-	646,250.00	646,250.00
XI-P	2021E	School District Capital Projects	2037-39	5,985,000.00	646,250.00	6,631,250.00
XI-P	2021E	School District Capital Projects	2037-39	-	496,625.00	496,625.00
XI-P	2021E	School District Capital Projects	2037-39	6,295,000.00	496,625.00	6,791,625.00
XI-P	2023D	School District Capital Projects	2037-39	-	875,750.00	875,750.00
XI-P	2023D	School District Capital Projects	2037-39	5,135,000.00	875,750.00	6,010,750.00
XI-P	2023D	School District Capital Projects	2037-39	-	747,375.00	747,375.00
XI-P	2023D	School District Capital Projects	2037-39	5,395,000.00	747,375.00	6,142,375.00
12				35,560,000.00	6,496,000.00	42,056,000.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2021E	School District Capital Projects	2039-41	-	339,250.00	339,250.00
XI-P	2021E	School District Capital Projects	2039-41	6,615,000.00	339,250.00	6,954,250.00
XI-P	2021E	School District Capital Projects	2039-41	-	173,875.00	173,875.00
XI-P	2021E	School District Capital Projects	2039-41	6,955,000.00	173,875.00	7,128,875.00
XI-P	2023D	School District Capital Projects	2039-41	-	612,500.00	612,500.00
XI-P	2023D	School District Capital Projects	2039-41	5,675,000.00	612,500.00	6,287,500.00
XI-P	2023D	School District Capital Projects	2039-41	-	470,625.00	470,625.00
XI-P	2023D	School District Capital Projects	2039-41	5,965,000.00	470,625.00	6,435,625.00
8				25,210,000.00	3,192,500.00	28,402,500.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2023D	School District Capital Projects	2041-43	-	321,500.00	321,500.00
XI-P	2023D	School District Capital Projects	2041-43	6,270,000.00	321,500.00	6,591,500.00
XI-P	2023D	School District Capital Projects	2041-43	-	164,750.00	164,750.00
XI-P	2023D	School District Capital Projects	2041-43	6,590,000.00	164,750.00	6,754,750.00
4				12,860,000.00	972,500.00	13,832,500.00

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.

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-Q	2017R	Deaf School Improvements	2025-27	235,000.00	56,000.00	291,000.00
XI-Q	2017R	Deaf School Improvements	2025-27	-	50,125.00	50,125.00
XI-Q	2017R	Deaf School Improvements	2025-27	245,000.00	50,125.00	295,125.00
XI-Q	2017R	Deaf School Improvements	2025-27	-	44,000.00	44,000.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2025-27	-	17,375.00	17,375.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2025-27	85,000.00	17,375.00	102,375.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2025-27	-	15,250.00	15,250.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2025-27	90,000.00	15,250.00	105,250.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2025-27	-	52,000.00	52,000.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2025-27	255,000.00	52,000.00	307,000.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2025-27	-	45,625.00	45,625.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2025-27	270,000.00	45,625.00	315,625.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2025-27	-	23,375.00	23,375.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2025-27	115,000.00	23,375.00	138,375.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2025-27	-	20,500.00	20,500.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2025-27	120,000.00	20,500.00	140,500.00
16				1,415,000.00	548,500.00	1,963,500.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-Q	2017R	Deaf School Improvements	2027-29	260,000.00	44,000.00	304,000.00
XI-Q	2017R	Deaf School Improvements	2027-29	-	37,500.00	37,500.00
XI-Q	2017R	Deaf School Improvements	2027-29	270,000.00	37,500.00	307,500.00
XI-Q	2017R	Deaf School Improvements	2027-29	-	30,750.00	30,750.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2027-29	-	13,000.00	13,000.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2027-29	95,000.00	13,000.00	108,000.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2027-29	-	10,625.00	10,625.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2027-29	100,000.00	10,625.00	110,625.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2027-29	-	38,875.00	38,875.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2027-29	280,000.00	38,875.00	318,875.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2027-29	-	31,875.00	31,875.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2027-29	295,000.00	31,875.00	326,875.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2027-29	-	17,500.00	17,500.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2027-29	125,000.00	17,500.00	142,500.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2027-29	-	14,375.00	14,375.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2027-29	135,000.00	14,375.00	149,375.00
16				1,560,000.00	402,250.00	1,962,250.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-Q	2017R	Deaf School Improvements	2029-31	285,000.00	30,750.00	315,750.00
XI-Q	2017R	Deaf School Improvements	2029-31	-	23,625.00	23,625.00
XI-Q	2017R	Deaf School Improvements	2029-31	300,000.00	23,625.00	323,625.00
XI-Q	2017R	Deaf School Improvements	2029-31	-	16,125.00	16,125.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2029-31	-	8,125.00	8,125.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2029-31	100,000.00	8,125.00	108,125.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2029-31	-	5,625.00	5,625.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2029-31	110,000.00	5,625.00	115,625.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2029-31	-	24,500.00	24,500.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2029-31	310,000.00	24,500.00	334,500.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2029-31	-	16,750.00	16,750.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2029-31	325,000.00	16,750.00	341,750.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2029-31	-	11,000.00	11,000.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2029-31	140,000.00	11,000.00	151,000.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2029-31	-	7,500.00	7,500.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2029-31	145,000.00	7,500.00	152,500.00
16				1,715,000.00	241,125.00	1,956,125.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-Q	2017R	Deaf School Improvements	2031-33	315,000.00	16,125.00	331,125.00
XI-Q	2017R	Deaf School Improvements	2031-33	-	8,250.00	8,250.00
XI-Q	2017R	Deaf School Improvements	2031-33	330,000.00	8,250.00	338,250.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2031-33	-	2,875.00	2,875.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2031-33	115,000.00	2,875.00	117,875.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2031-33	-	8,625.00	8,625.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2031-33	345,000.00	8,625.00	353,625.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2031-33	-	3,875.00	3,875.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2031-33	155,000.00	3,875.00	158,875.00
9				1,260,000.00	63,375.00	1,323,375.00

Capital Bonding and Debt Service

Essential Package 060

060 Technical Adjust

2025-27 Fiscal Impact

Purpose:

Transfers out funding to the new budget structure.

Staffing Impact:

None

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					\$0
Debt Service	-\$78,578,573	-\$3,227,390			-\$81,805,963
Special Payments			-\$357,500,000		-\$357,500,000
Total Request	-\$78,578,573	-\$3,227,390	-\$357,500,000	\$0	-\$439,305,963

Capital Bonding and Debt Service

Essential Package 060

060 Technical Adjust

2025-27 Fiscal Impact

Purpose:

Transfers in funding to the new budget structure.

Staffing Impact:

None

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					\$0
Debt Service	\$78,578,573	\$3,227,390			\$81,805,963
Special Payments			\$357,500,000		\$357,500,000
Total Request	\$78,578,573	\$3,227,390	\$357,500,000	\$0	\$439,305,963

Capital Bonding and Debt Service

Essential Package 090

090 Analyst Adjustments

2025-27 Fiscal Impact

Purpose:

This package reflects the additional expenditure limitation to the Oregon State Capital Improvement Matching (OSCIM) program to account for the Lottery Fund transfer shown in the December 2024 Revenue Forecast.

Staffing Impact:

None

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					\$0
Debt Service					\$0
Special Payments		\$77,489,416			\$77,489,416
Total Request	\$0	\$77,489,416	\$0	\$0	\$77,489,416

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Capital Bonds
Cross Reference Number: 58100-090-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	357,500,000	-	-	-	357,500,000
Lottery Bonds	-	-	-	-	-	-	-
Total Revenues	-	-	\$357,500,000	-	-	-	\$357,500,000
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Local School Districts	-	-	132,500,000	-	-	-	132,500,000
Other Special Payments	-	-	225,000,000	-	-	-	225,000,000
Total Special Payments	-	-	\$357,500,000	-	-	-	\$357,500,000
Total Expenditures							
Total Expenditures	-	-	357,500,000	-	-	-	357,500,000
Total Expenditures	-	-	\$357,500,000	-	-	-	\$357,500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Capital Bonds
Cross Reference Number: 58100-090-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Lottery Bonds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	77,489,416	-	-	-	-	77,489,416
Total Special Payments	-	\$77,489,416	-	-	-	-	\$77,489,416
Total Expenditures							
Total Expenditures	-	77,489,416	-	-	-	-	77,489,416
Total Expenditures	-	\$77,489,416	-	-	-	-	\$77,489,416
Ending Balance							
Ending Balance	-	(77,489,416)	-	-	-	-	(77,489,416)
Total Ending Balance	-	(\$77,489,416)	-	-	-	-	(\$77,489,416)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 301 - OSD Facilities Improvements

Cross Reference Name: Capital Bonds
Cross Reference Number: 58100-090-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,166,339	-	-	-	-	-	8,166,339
General Fund Obligation Bonds	-	-	92,695,000	-	-	-	92,695,000
Lottery Bonds	-	-	-	-	-	-	-
Total Revenues	\$8,166,339	-	\$92,695,000	-	-	-	\$100,861,339
Services & Supplies							
Agency Program Related S and S	-	-	811,000	-	-	-	811,000
Total Services & Supplies	-	-	\$811,000	-	-	-	\$811,000
Capital Outlay							
Other Capital Outlay	-	-	91,884,000	-	-	-	91,884,000
Total Capital Outlay	-	-	\$91,884,000	-	-	-	\$91,884,000
Debt Service							
Principal - Bonds	3,430,000	-	-	-	-	-	3,430,000
Interest - Bonds	4,736,339	-	-	-	-	-	4,736,339
Total Debt Service	\$8,166,339	-	-	-	-	-	\$8,166,339
Total Expenditures							
Total Expenditures	8,166,339	-	92,695,000	-	-	-	100,861,339
Total Expenditures	\$8,166,339	-	\$92,695,000	-	-	-	\$100,861,339

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 301 - OSD Facilities Improvements

Cross Reference Name: Capital Bonds
Cross Reference Number: 58100-090-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 302 - OR Schools Cap Improve Match Prog (OSCIM)

Cross Reference Name: Capital Bonds
Cross Reference Number: 58100-090-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	108,860,000	-	-	-	108,860,000
Total Revenues	-	-	\$108,860,000	-	-	-	\$108,860,000
Services & Supplies							
Agency Program Related S and S	-	-	860,000	-	-	-	860,000
Total Services & Supplies	-	-	\$860,000	-	-	-	\$860,000
Special Payments							
Dist to Local School Districts	-	-	108,000,000	-	-	-	108,000,000
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	\$108,000,000	-	-	-	\$108,000,000
Total Expenditures							
Total Expenditures	-	-	108,860,000	-	-	-	108,860,000
Total Expenditures	-	-	\$108,860,000	-	-	-	\$108,860,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 303 - Connecting Oregon Schools Fund (COSF)

Cross Reference Name: Capital Bonds
Cross Reference Number: 58100-090-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Lottery Bonds	-	-	5,071,500	-	-	-	5,071,500
Total Revenues	-	-	\$5,071,500	-	-	-	\$5,071,500
Services & Supplies							
Agency Program Related S and S	-	-	71,500	-	-	-	71,500
Total Services & Supplies	-	-	\$71,500	-	-	-	\$71,500
Capital Outlay							
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
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	-	-	5,071,500	-	-	-	5,071,500
Total Expenditures	-	-	\$5,071,500	-	-	-	\$5,071,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 303 - Connecting Oregon Schools Fund (COSF)

Cross Reference Name: Capital Bonds
Cross Reference Number: 58100-090-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Debt Service
Cross Reference Number: 58100-095-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	78,578,573	-	-	-	-	-	78,578,573
Tsfr From Administrative Svcs	-	3,227,390	-	-	-	-	3,227,390
Total Revenues	\$78,578,573	\$3,227,390	-	-	-	-	\$81,805,963
Debt Service							
Principal - Bonds	38,390,000	2,227,390	-	-	-	-	40,617,390
Interest - Bonds	40,188,573	1,000,000	-	-	-	-	41,188,573
Total Debt Service	\$78,578,573	\$3,227,390	-	-	-	-	\$81,805,963
Total Expenditures							
Total Expenditures	78,578,573	3,227,390	-	-	-	-	81,805,963
Total Expenditures	\$78,578,573	\$3,227,390	-	-	-	-	\$81,805,963
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 301 - OSD Facilities Improvements

Cross Reference Name: Debt Service
Cross Reference Number: 58100-095-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

**2025-27 Department of Education
Governor's Budget**

Special Reports

Enterprise IT Project Prioritization | 2025–27

Enterprise IT Project Prioritization 2025–27			Project Example	Assessment Delivery System	Grant Management System	Professional Learning Platform	Special Education Compliance Data System	State School Modernization
TOTAL PROJECT SCORE (0-100)			100	97	100	66	97	84
CRITERIA	WEIGHT	SCORING GUIDE						
Technology and Strategic Alignment	35%	WEIGHTED SUBTOTAL	35	35	35	29	35	29
Alignment to Strategic Plans - Does this investment adhere to the Governor’s Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)? - Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon’s Data Strategy: Unlocking Oregon’s Potential, and the Modernization Playbook? - Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor’s agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? - Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? - Does this investment align with and support the agency’s IT and business strategic plans, including strategies for modernizing legacy systems? - Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?			3	3	3	3	3	3
Technology Best Practices and Priorities - Does this investment align with and support the following enterprise information technology priorities? Information Security . Improving the security and resilience of the state’s systems Modernization . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation A Better Oregon Through Better Data . Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. Cloud Forward . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure - Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? - For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? - Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?			3	3	3	2	3	2
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	25	22	25	14	22	25
People-Centered Approach - Does this investment put people first—the people who rely on essential services and those working to provide those services? - Does this investment help to eradicate racial and other forms of disparities in state government? - Does this investment improve equitable access to services, programs, and resources, or make the agency’s overall service portfolio more accessible or usable for diverse populations? - Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? - Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? - Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? - If the investment is for agency use, does it improve the agency users’ experience?			3	3	3	3	3	3
Business Process Transformation - Does this investment contribute to business process improvement/transformation? - Does this investment improve service delivery to customers, partners, or other stakeholders? - Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? - Have measurable business outcomes and benefits been established, including the return on investment if applicable?			3	2	3	1	2	3

Investment Risk • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Are there community impacts of not undertaking this project? • Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	3	1	3	3
Agency Readiness and Solution Appropriateness	40%	WEIGHTED SUBTOTAL	40	40	40	23	40	30
Organizational Change Management (OCM) • Does the investment significantly impact operations throughout the organization? • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents?		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	3	1	3	3
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment fully address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	3	2	3	2
Capacity • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions? • Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? • Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	3	1	3	2
Governance and Project Management Processes • Does the agency have formal IT governance in place that will oversee this investment? • Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Are agency DEI staff involved in the IT Governance and prioritization process? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? • Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? • Does the agency use mature project management practices (PMBOK)?		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	3	3	3	2

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.healthaffairs.org. Retrieved February 9, 2022, from <https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interac>

Scores

3
2
1
0

IT Strategic Plan:

IT Strategic Plan Executive Summary

ODE is obligated to annually reassess and refine the IT Strategic Plan, incorporating new mandates, evolving agency objectives, and aligning with the Enterprise Information Services' Strategic Framework. This iterative process ensures that the IT Strategic Plan remains dynamic and responsive to emerging priorities, while also elucidating how modernization efforts will effectively contribute to the achievement of ODE's goals.

The comprehensive IT Strategic Plan for ODE outlines a strategic approach designed to guide IT initiatives and operations from 2023 to 2027. The plan integrates internal assessments of ODE's capabilities, strengths, and weaknesses, alongside evaluations of IT performance, value, and business technology needs.

Outcomes of IT Strategic Plan

Aligned with agency business goals and key initiatives, the IT Strategic Plan is anchored on three pillars:

1. Aligning IT projects with ODE initiatives,
2. Enhancing operational excellence, and
3. Fostering technology innovation.

The Four Key Goals for IT are:

1. Continuously improve ODE's data collection system.
2. Achieve IT operational excellence.
3. Establish IT as a trusted technology partner.
4. Ensure resilient, modern, and secure technology environments.

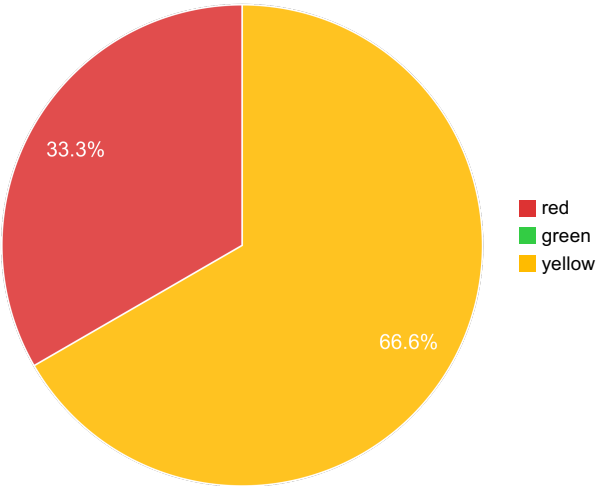
Department of Education

Annual Performance Progress Report

Reporting Year 2023

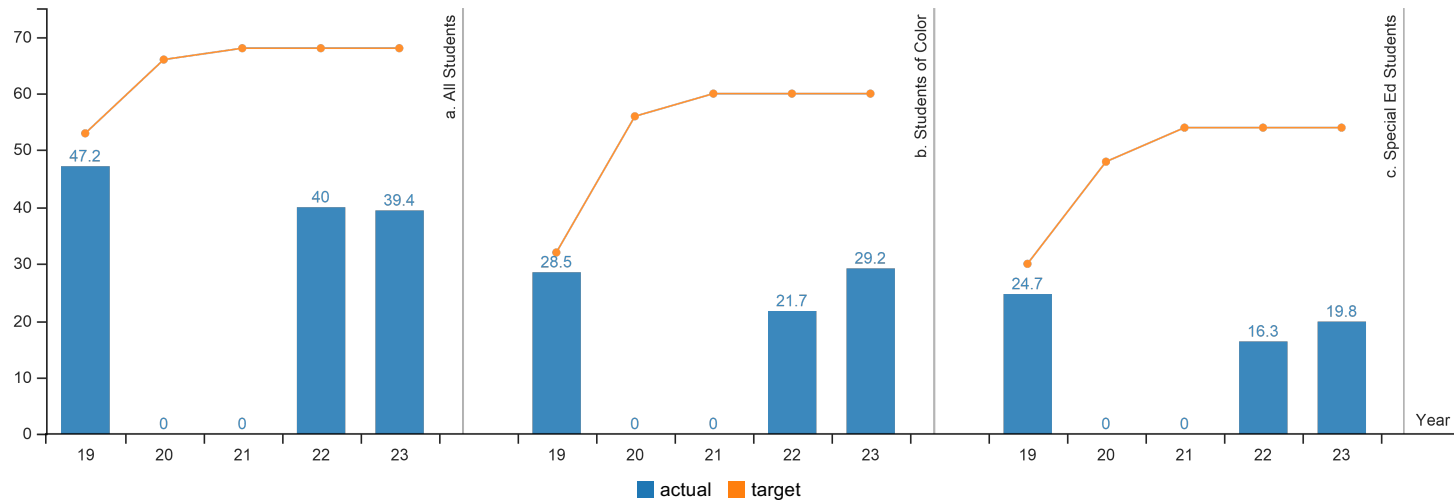
Published: 9/25/2023 8:42:19 AM

KPM #	Approved Key Performance Measures (KPMs)
6	EARLY LITERACY - Percentage of students meeting or exceeding statewide academic achievement standards in 3rd grade reading
7	STUDENTS ON TRACK TO GRADUATE - Percentage of 9th grade students on track to graduate.
8	HIGH SCHOOL COMPLETION - Percentage of students who complete high school within four years
9	COLLEGE GOING - College-going rate of Oregon residents into post-secondary institutions
10	CHRONIC ABSENTEEISM - Percentage of students who are absent more than 10% of days of the school year
11	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:	0%	66.67%	33.33%

KPM #6	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	2019	2020	2021	2022	2023
a. All Students					
Actual	47.20%			40%	39.40%
Target	53%	66%	68%	68%	68%
b. Students of Color					
Actual	28.50%			21.70%	29.20%
Target	32%	56%	60%	60%	60%
c. Special Ed Students					
Actual	24.70%			16.30%	19.80%
Target	30%	48%	54%	54%	54%

How Are We Doing

As in previous years, it remains true that proficiency levels for all groups are well below the established targets. It is clear that the pandemic substantially impacted student learning. Additionally, there was no statewide testing in 2020 and participation rates in 2021 were at historic lows (ODE received a waiver to administer fewer state tests in 2021). This makes it challenging to look at trends over time in performance. Academic achievement dropped significantly from 2019 to 2022 in all grades, all content areas, and all student groups. However, achievement results appear to be stabilizing. Substantial increases are noted for both Students of Color (Black, Hispanic, American Indian/Alaska Native, and Native Hawaiian/Pacific Islander students), who exceeded pre-pandemic proficiency levels, and Students Experiencing Disabilities, who exceeded the 2022 proficiency level, but have not recovered from the impact of the pandemic.

ODE is facing this challenge with urgency, intention, and strategy. ODE expects that critical statewide investments listed below are addressing learning needs and should support increases in student achievement outcomes over the coming years.

Integrated Guidance - ODE staff worked with all Oregon districts and public charter schools in fall 2023 to develop long-term performance targets for the following indicators: 3rd Grade Reading, 9th Grade On Track, Regular Attendance, 4-Year Graduation Rate, and 5-Year Graduation Rate. District partnerships were leveraged to establish baselines, gap goals, and stretch goals, based on

ambitious and attainable targets. This process was informed by reviewing how the top 10% of districts in the State of Oregon have grown with respect to each of the five indicators. It is also important to mention that these indicators are lagging, so progress that is made takes some time to appear in the outcomes being measured.

Federal Investment in K-5 Literacy - Two of 12 key ESSER III investments which ODE began implementing in summer 2022 are literacy-focused. The K-5 Literacy investments are aimed at developing and promoting literacy in Kindergarten through Grade 5. To address unfinished learning and support literacy education infrastructure for the long term, ODE invested American Rescue Plan Elementary and Secondary School Emergency Relief (ESSER III) funds for three purposes:

- **Update K-5 Early Literacy Framework.** In spring 2023, ODE published Oregon's Early Literacy Framework, with input from a diverse group of educators, researchers and other partners, including the Department of Early Learning and Care. Community and partner engagement were integral in the process of developing the framework. The newly revised framework elevates knowledge and practices that have emerged from decades of research, which have become collectively known as the Science of Reading, and incorporates the most recent findings on literacy development and instruction. The Framework includes research and instructional strategies for students who are multilingual and students who experience disability and reading difficulty, including students with Dyslexia.
- **Fund Literacy Professional Development.** The Accelerating Learning in K-8 Working Group collaboration and state-wide 2024 Summer Conference will ground educators in the most current foundational literacy pedagogy and will expand and cultivate networks of peer support for best practices to address unfinished learning as a result of the COVID-19 pandemic. Equity will guide the system-wide vision at the state, district, and school levels through focus areas of mathematics, literacy, multilingual learners and students experiencing a disability, bringing coherence across educator knowledge, instructional materials, evidence-based practices, and formative assessment.
- **Revitalize Small School Libraries.** Libraries play a critical role in supporting early literacy. ODE is supporting small school libraries through revitalization grants, to expand library collection size and range. Currently, 107 districts have been identified as meeting the criteria of Rural Low-income Schools (RLIS) and/or Small Rural School Achievement (SRSA) and are included in the list of grantees.

State Legislation & Investment in K-5 Literacy - During the 2023 legislative session, the Oregon Legislature passed HB 3198, Oregon's Early Literacy Success Initiative. The initiative includes four grant activities.

The passage of this legislation "increases funding for early literacy to improve how children are taught to read and write, ensuring educators, parents, caregivers, federally-recognized Tribes, and communities have what they need to support students." While ODE is just beginning the implementation efforts for this legislation, ODE anticipates that long-term, HB 3198 (2023) and associated funding for early literacy initiatives will positively impact early literacy outcomes for students across the state.

Concurrently, Governor Kotek established, through executive order, a council to develop recommendations for strengthening standards that the Teacher Standards and Practices Commission (TSPC) uses to approve elementary educator preparation programs and license elementary educators. This work will conclude in June of 2024.

New and Renewed Agency Positions - ODE has a Language Arts Standards and Instruction Specialist, an English Language Arts Assessment Specialist, a PreK-3rd Grade Coordinator, a K-2 Balanced Assessment Specialist, and an Early Language and Literacy Intervention Specialist. This team works to build agency capacity around early literacy in the areas of policy advice, technical assistance, systems, and organizational improvement regarding strategy implementation. Additionally, ODE hired a K-5 literacy program coordinator to help organize and oversee the K-5 Literacy ESSER III Investment; their position ended in July 2023. With the passage of the Early Literacy Success Initiative, several new positions will be added to the Oregon Department of Education in 2023 to build a literacy team, including a first-ever Director of Literacy, education specialists, program analysts, and more. ODE anticipates that this expanded staffing with dedicated expertise will increase ODE's capacity to support schools across the state in implementing culturally responsive best practices in literacy instructional practices.

Across these projects, ODE is committed to dismantling systemic barriers to literacy as well as providing tools to help students develop as readers, writers, speakers, and critical thinkers. ODE will ensure funds are prioritized for students facing disparities that were only worsened by the pandemic, specifically students from African American/Black, American Indian/Alaska Native, Latino/a/x, and Pacific Islander communities; students experiencing disabilities; multilingual students; and students navigating poverty. Teacher training and framework recommendations will focus on addressing unfinished literacy learning.

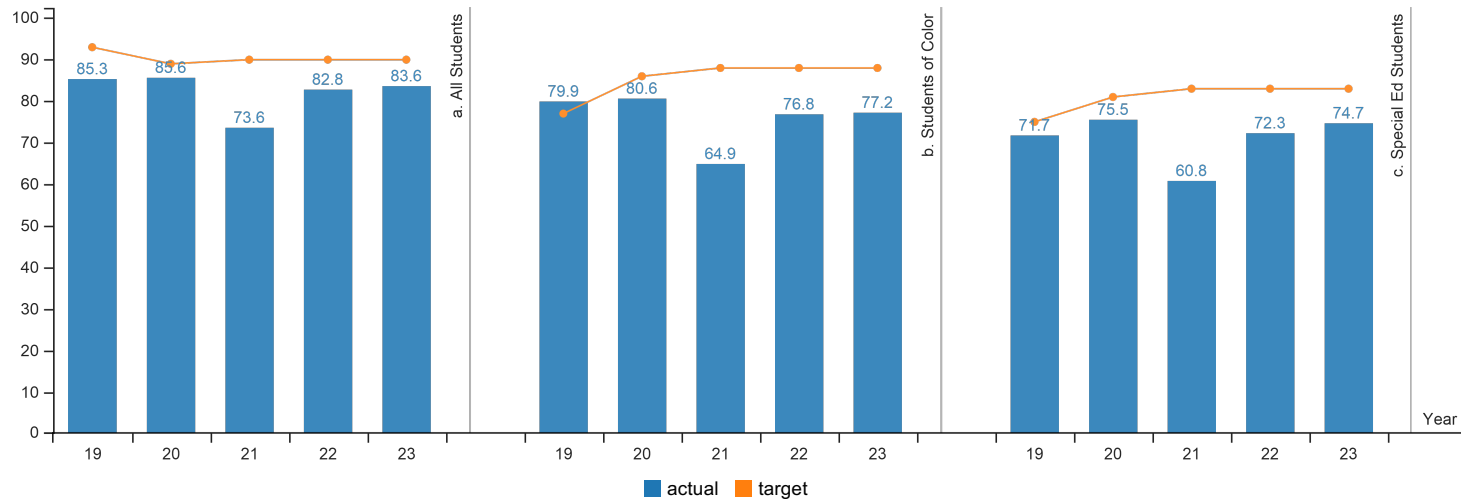
Factors Affecting Results

Student achievement in literacy can be influenced by a wide variety of K-12 system factors including access to high-quality instructional materials (described in more detail below), educator and teacher training in research-aligned and culturally responsive practices, variation across districts in schools regarding investments in literacy, and variation in supports for historically marginalized students, including multilingual students and students with disabilities.

Summative Test Participation - Third Grade ELA results from 2023 show that 93.9% of Oregon 3rd Graders participated in testing. While this is short of the federal requirement of 95%, this grade level and content area had the highest participation rates in state testing in Spring 2023, and we can have confidence that these outcomes accurately represent how well students have learned Oregon's 3rd Grade ELA content standards.

Instructional Materials- 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. This revision resulted in the development of more robust foundational reading skills standards. In addition, ODE revised the criteria for ELA instructional materials adoption to ensure a greater focus on early literacy in newly-adopted instructional materials. Most districts implemented their newly-adopted ELA instructional materials in fall of the 2022-23 school year, although some districts were off-cycle for materials adoptions. Those districts are in the process of adopting materials this year, for implementation by Fall 2024.

KPM #7	STUDENTS ON TRACK TO GRADUATE - Percentage of 9th grade students on track to graduate.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
a. All Students					
Actual	85.30%	85.60%	73.60%	82.80%	83.60%
Target	93%	89%	90%	90%	90%
b. Students of Color					
Actual	79.90%	80.60%	64.90%	76.80%	77.20%
Target	77%	86%	88%	88%	88%
c. Special Ed Students					
Actual	71.70%	75.50%	60.80%	72.30%	74.70%
Target	75%	81%	83%	83%	83%

How Are We Doing

2022-23 was a year of continued growth for 9th grade students on track to graduate. While not entirely back to pre-pandemic levels, rates increased dramatically from 2020-21, and again this past year. This increase is a testament to the hard work and innovative practices of Oregon's educators and students.

The rate for students with disabilities grew more than the overall rate, representing progress towards gap closure, though work remains to be done to ensure that all students are on-track to graduate at the end of their 9th grade year. The rate for students of color (Black, Hispanic, American Indian/Alaska Native, and Native Hawaiian/Pacific Islander students) did not increase by as much as the overall rate, indicating that additional focus and supports are needed to help districts serve these students in ways that are culturally-sustaining, equitable, and designed to help identify and remove barriers.

Factors Affecting Results

Students in this cohort experienced some continued disruption to their education throughout their 8th grade year in 2021-22. While most schools returned to in-person instruction for 2021-22, some disruptions continued due to the ongoing pandemic conditions, and the impact of disruptions in prior years may have some students starting high school with fewer than normal credits, and less well-

prepared to earn high school credits. Districts and schools will continue to maintain rigorous expectations and support to [accelerate learning](#) for all students to help bring these students back on-track to graduate. In spite of sometimes challenging conditions, including persistently high absenteeism rates, there were some districts with incredible gains this year, with some reporting nearly all of their students were on-track, thanks to teams of dedicated educators reviewing data, identifying barriers and interventions, and conducting engagement and outreach to connect with all of their students and families/caregivers.

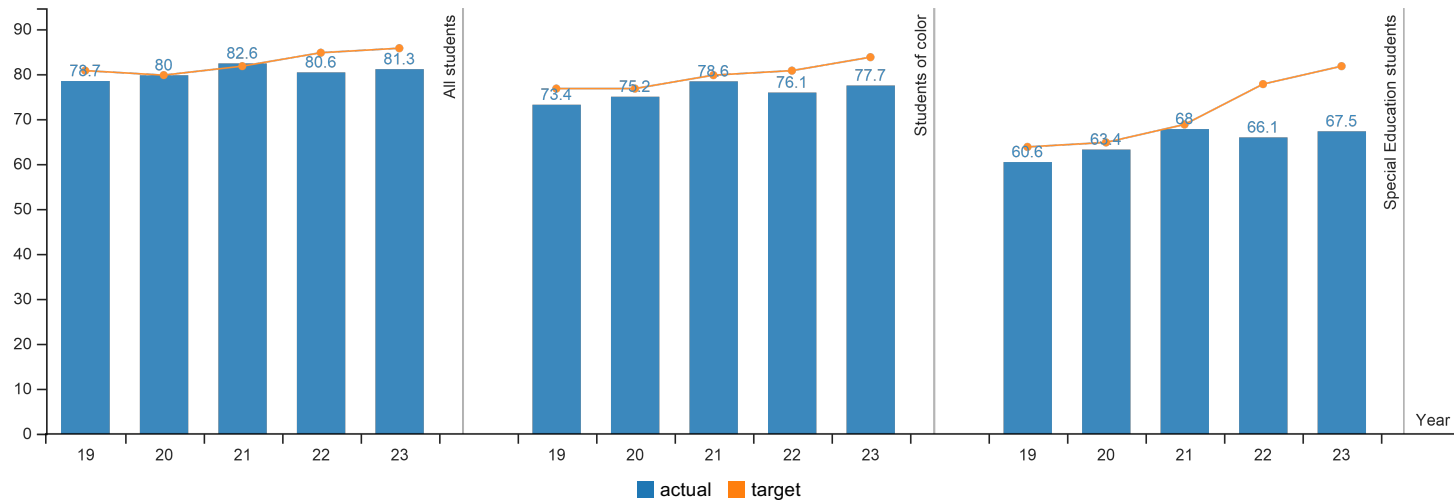
The Oregon Department of Education is committed to promoting educational systems that support every child's identity, health and wellbeing, beauty, and strengths. ODE has developed and continues to develop [resources and research](#) on the best ways to support students who are not on-track to graduate in order to help them graduate on time. Student Investment Account grantees set longitudinal performance growth targets this year, including targets for on-track rates for all 9th graders and for students from focal populations. In addition to these long-term goals, grantees will report on their implementation of [progress markers](#) designed to identify key practices on the road to improved on-track rates and other metrics. ODE's High School Success (HSS) Team has also published a [revised eligibility rubric](#), outlining required and recommended practices to support students becoming and staying on-track to graduation for all HSS grantees.

ODE has applied the following strategies to increase the number of Oregon's 9th grade students who are on track to graduate:

- In early 2022, High School Success staff conducted comprehensive [eligibility reviews](#) of each recipient, evaluating among other things the recipient's practices to evaluate data and develop strategies to make sure 9th graders get and remain on-track. 23 recipients were identified as not meeting in one or both of these two areas. These recipients were provided with technical assistance and corrective action plans starting in Spring 2022, to support them in developing systems to help all students get and remain on-track to graduation, and nearly all have implemented these systems and strategies in ways that we expect to pay dividends in on-track rates for future years.
- Since the creation of the High School Success Initiative, ODE has 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; with the [integration](#) of HSS and the Student Investment Account (SIA) with four other grant programs, we have broadened our reach with more staff dedicated to supporting these practices across Oregon through technical assistance, supports, and coaching.
- 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.
- ODE has published a new [general supervision plan](#) to better identify and support districts in providing high-quality and equitable services to students with disabilities, in support of their progress towards graduation.
- [Resources, guidance, and supports](#) are available around the rights of students with disabilities, including resources around the use of abbreviated school days, informal removals, and other factors impacting student access to full school days.

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. To that end, several of the grants funded by [ODE's equity initiatives](#) are focused on high school success, offering tutoring and mentoring programs to ensure consistent and significant support toward a positive 9th grade outcome.

KPM #8	HIGH SCHOOL COMPLETION - Percentage of students who complete high school within four years
	Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
All students					
Actual	78.70%	80%	82.60%	80.60%	81.30%
Target	81%	80%	82%	85%	86%
Students of color					
Actual	73.40%	75.20%	78.60%	76.10%	77.70%
Target	77%	77%	80%	81%	84%
Special Education students					
Actual	60.60%	63.40%	68%	66.10%	67.50%
Target	64%	65%	69%	78%	82%

How Are We Doing

The statewide graduation rate for the class of 2022 is 81.3 percent, marking gains for every student group compared to the previous year and the second highest graduation rate ever recorded in Oregon. After a slight drop due to the impacts of the global COVID-19 pandemic, the 2022 graduation rates are a positive sign that Oregon’s students and school systems are continuing to recover.

Other key findings from the data:

- Students completing two credits in an approved Career and Technical Education (CTE) Program of Study (CTE Concentrators) significantly exceeded the statewide average, graduating at a rate of 93.0 percent.
- Students who have successfully completed English Learner programs prior to entering high school in Oregon graduated at 86.4 percent, 5.1 percentage points higher than the statewide average and an all-time high for that student group.
- Black/African American students’ graduation rate of 73.7 percent is 0.2 points higher than the previous year and the second-highest rate ever for that student group.
- Hispanic/Latino students’ graduation rate of 78.7 percent was up 1.7 percentage points from the previous year and the second-highest rate ever for that student group.

- American Indian/Alaska Native students had a 1.9 percentage point increase to 68.9 percent, the highest ever for that student group.
- The Native Hawaiian/Pacific Islander student group rebounded from a 6.8 percentage point drop for the Class of 2021 to a 4.8 percentage point increase for the Class of 2022. (Because this is one of the smallest student groups it can have large annual percentage swings.)
- The graduation rate for students experiencing houselessness increased 3.2 percentage points to the second-highest level for the group.

Factors Affecting Results

Through implementation of the High School Graduation and College and Career Readiness Act of 2016 (High School Success - HSS), 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 strategies to increase student engagement and reduce pushout. 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 who earn credits in Career and Technical Education (CTE) have a far higher graduation rate than the state average.

HSS also provides funding for districts and schools to increase access to college-level opportunities for students. 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, particularly those belonging to historically underrepresented student groups, has helped boost our graduation rate.

Districts and schools receiving grants through HSS and/or through the Student Success Act (now [integrated](#) with four additional programs to reduce administrative burden and increase coordination) conduct extensive needs assessments and community engagement in order to identify the best strategies to engage and support their students. These assessments and plans place particular emphasis on the needs of [focal student groups](#).

Student Investment Account grantees set longitudinal performance growth targets this year, including targets for graduation rates for all students and students from focal populations. In addition to these long-term goals, grantees will report on their implementation of [progress markers](#) designed to identify key practices on the road to improved graduation rates and other metrics. HSS has also published a [revised eligibility rubric](#), outlining required and recommended practices to support on-time graduation for all HSS grantees.

ODE has also solicited recommendations from various equity-focused, ODE-sponsored advisory groups that have developed culturally-sustaining plans that provide guidance on improving academic outcomes for focal populations (including [LGBTQ2SIA+ students](#), [English Learners](#), and [plans](#) for students from historically marginalized racial/ethnic groups). These plans provide actionable steps that schools and districts can take to improve outcomes for students in these groups and for students overall.

[Research](#) shows that 9th grade on-track rates are strong predictors of a student's likelihood of on-time graduation; ODE is also investing in efforts to improve 9th grade on-track rates, detailed under KPM 2.

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.
- Providing professional development and resources to district and school staff on culturally responsive pedagogy and practice, via the Office of Equity, Diversity, and Inclusion at ODE.

ODE has applied the following additional strategies focused specifically on improving outcomes for students with disabilities:

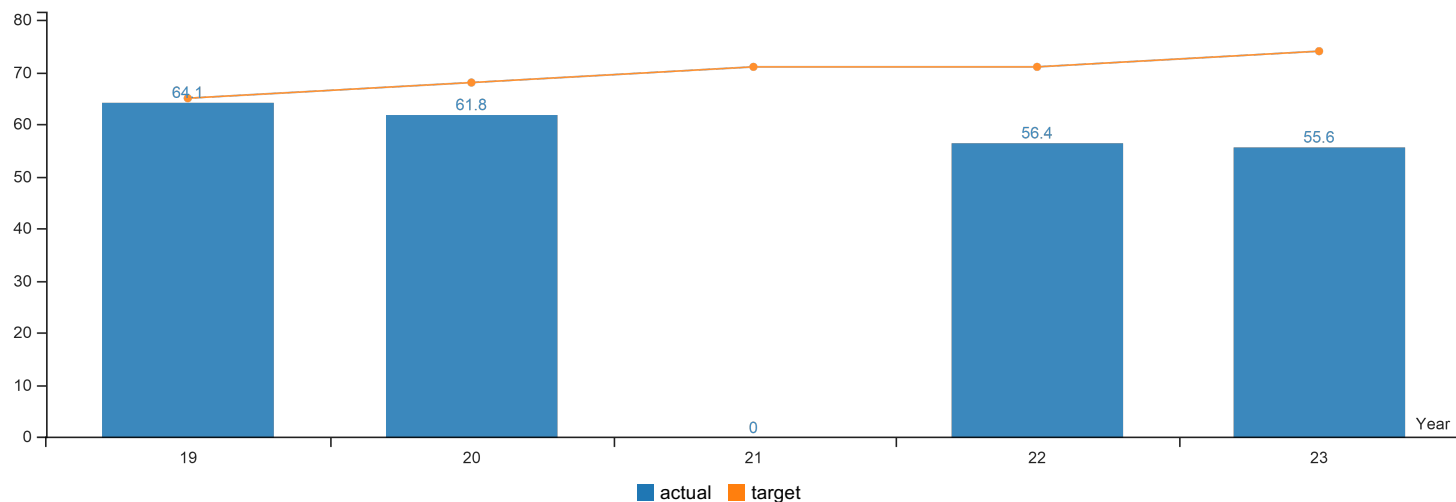
- Provide professional development to school districts using post-school outcome data (PSO) to make changes to transition programs by implementing evidence based practices and predictors of post school success for students with disabilities.
- Collaborate with Vocational Rehabilitation (VR) and Oregon 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 students with disabilities.
- Ongoing partnership with our Parent Training Institute (PTI) to train parents, families, and staff on understanding and participating in the IEP process and to create a culture that sets high

expectations for students with disabilities.

- Continued 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.
- A new [general supervision plan](#) to better identify and support districts in providing high-quality and equitable services to students with disabilities, in support of their progress towards graduation.
- [Resources, guidance, and supports](#) around the rights of students with disabilities, including resources around the use of abbreviated school days, informal removals, and other factors impacting student access to full school days.

KPM #9	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	2019	2020	2021	2022	2023
College-going rate					
Actual	64.10%	61.80%		56.40%	55.60%
Target	65%	68%	71%	71%	74%

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 should have been available is for the high school graduating class of 2019-20.

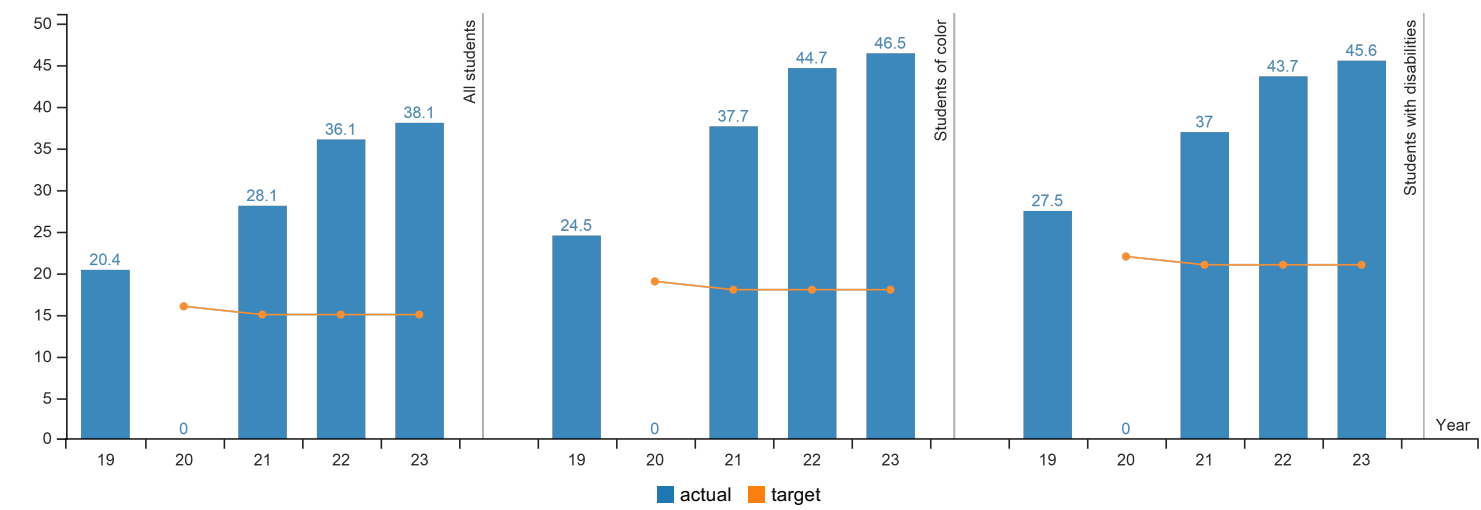
For the class of 2020-21, the Extended Participation Rate for Oregon students was 55.6%. Oregon's rates declined slightly for the class of 2014-15, increased for the class of 2015-16 through 2016-17, then dropped sharply in 2017-18 and again in 2018-19. The rate remained relatively flat in 2020-21. Up through the high school class of 2017-18, the rates exceeded 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 Extended Participation Rate to 61.8% for the class of 2017-18, however, put it more than 3 percentage points below the target. The Extended Participation Rate currently sits more than 18 percentage points below the target for the class of 2020-21. The decrease in Extended Participation Rates may be attributable to the economic factors and tuition and fee increases that continue to outpace inflation.

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. Nationally, first-time college student enrollment has been down since at least the fall of 2016 (National Student Clearinghouse). Enrollment of first-time freshman college students decreased by 2 percent each fall term from 2016 through 2017, followed by a 4 percent drop in fall 2018 and an additional 2 percent drop in fall 2019. Due to the Covid-19

pandemic, enrollment dropped by nearly 10 percent in fall 2020. By Fall 2021, enrollment had nearly stabilized before increasing by 4 percent in fall 2022 ([National Student Clearinghouse, 2023](#)).

KPM #10	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	2019	2020	2021	2022	2023
All students					
Actual	20.40%		28.10%	36.10%	38.10%
Target		16%	15%	15%	15%
Students of color					
Actual	24.50%		37.70%	44.70%	46.50%
Target		19%	18%	18%	18%
Students with disabilities					
Actual	27.50%		37%	43.70%	45.60%
Target		22%	21%	21%	21%

How Are We Doing

The regular attender rates for 2022-2023 decreased for most student groups from previous years of reporting. Regular Attender rates decreased at a slower rate than between the 2020-2021 and 2021-2022 years, as seen in the chart above. The data show that the gaps continue to widen between the regular attender rates for individual student groups. Student groups who are reported to have less than 60% of students regularly attending school include houseless students, NativeHawaiian/Pacific Islander students, non-binary students, American Indian/Alaska Native students, students with disabilities, Hispanic/Latino students, English Learner students, Black/African American students, economically disadvantaged students, Ever English Learner students, students navigating foster care, female students, and Multiracial students.

Chronic absenteeism rates decreased for American Indian/Alaska Native students (51.50% in 2021-2022 to 49.20% in 2022-2023), Black/African American students (44.40% in 2021-2022 to 43.60% in 2022-2023) and migrant students (39.40% in 2021-2022 to 37.50% in 2022-2023).

Factors Affecting Results

Chronic absenteeism is a measure of how many students have missed 10% or more of their enrolled days in a school year. There are many systemic factors that can impact a students' attendance:

- The COVID pandemic exacerbated and layered on already existing inequities, which continues to impact students and families. Students continue to navigate taking care of siblings and family members, employment to support themselves and their families, loss of loved ones, and increased and potentially sustained isolation from systems of support. Students who experienced disconnection from school or fell behind on school work may feel left behind and unsupported to engage in school to catch up.
- Family financial and housing stability, especially given that the statewide eviction moratorium sunset on July 1, 2022, may contribute to a student's ability to meaningfully engage in their education. This impacted whether they have access to basic needs allowing them to focus while at schools such as healthy meals and safe housing to sleep and rest. Some districts or programs offer transportation for students who have missed a bus or limited access to other modes of transportation to get to school.
- Students and families were, and still are, navigating COVID-19 concerns, exposure, quarantines, changing guidelines on when to stay home from school, and the long lasting effects of covid. During the 2020-2021 school year, families were required to keep students home when experiencing sickness. The requirements shifted again towards the end of the 2021-2022 school year, as the mask mandate was rescinded. Guidance for attending school when experiencing sickness has shifted back towards guidelines prior to the covid pandemic. However, these expectations may not be commonly understood by all families, and families may be navigating new types of COVID concerns impacting their decision to keep students home. The many reasons for a student's absence are not shown in the Chronic Absenteeism rate, as there is no state-wide attendance coding system that identifies absence reason, COVID-19 exposure, illness, mental health, or otherwise.
- Research suggests that caring adults in a school may offer a protective effect for students who otherwise feel isolated within their school communities. While many schools have been working towards hiring licensed and classified staff, they are met with a staffing shortage.

Given that disparities between All Students and our Students of Color and Students Experiencing Disabilities continue to exist, the measure continues to reflect the need for our focus on these and other historically underserved student groups to increase belonging, engagement, and welcoming school environments for both our students and their families. This important work will continue to be a focus for the ODE through both the Tribal Attendance Promising Practices and Every Day Matters teams.

Every Day Matters (EDM) and Aligning for Student Success: Integrated Guidance for 6 ODE Initiatives

Every Day Matters addresses the root causes of chronic absenteeism through attention to student engagement, school culture, climate, and safety, culturally sustaining pedagogy, and family and community involvement. Every Day Matters is the foundation for the five other initiatives in the Aligning for Student Success: Integrated Guidance for 6 ODE Initiatives, which center on equity and community engagement, expanding well-rounded education, and strengthening systems and capacities. As the foundation for the Integrated Guidance, EDM seeks to expand systemic understanding and support to address attendance barriers and the root causes of chronic absenteeism. EDM does this through multiple routes:

- EDM provides funding to all 19 Education Service Districts (ESDs) for technical assistance, coaching, and additional support for school districts and charter schools, specifically focusing on student attendance, belonging, and engagement. Partnership with all ESDs strengthens alignment and clarity in coaching and messaging with districts.
- In the 23-25 biennium, EDM is awarding grants to fund community-centered approaches to addressing the root causes of chronic absenteeism. This grant aims to address chronic absenteeism in ways that create the relational conditions that build trust and partnership between families, communities, districts, and ESDs to collectively address the barriers to student belonging, engagement and attendance in school (Henderson, Mapp, et al. 2016).
- EDM's focus on relationships and engagement is scaled up through investments in High School Success, Career and Technical Education and the Student Investment Account. In March 2023, districts and charter schools submitted their Integrated Applications and Budgets. Applications required districts to reflect on disaggregated student data, to engage focal students and families, and apply an equity lens to their decision-making. Many districts centered student engagement through investments in SEL curriculum, hiring additional staff to meet the mental and behavioral needs of students, including school counselors, to support connection with students, providing professional development opportunities to staff on trauma-informed practices, culturally responsive practices and SEL practices. The EDM team partners with ODE staff to support the alignment of coaching, technical assistance and additional support offered to districts working on student belonging and engagement. Student engagement and attendance support systems were discussed in the co-development of Longitudinal Performance Growth Targets (LPGT). Districts will engage in quarterly progress monitoring, which provides ODE another avenue to support districts investments towards regular attendance and engagement through coaching.
- In the next Application cycle, districts will be required to review [Student Success Plans](#), community-directed and equity-centered statewide education plans for specific student focal groups, when developing plans for the Integrated Application. Plans provide actionable steps that schools and districts can take to improve outcomes for students in these groups and for students overall. These plans all provide recommendations for student engagement, belonging and attendance related to specific focal groups.

Tribal Attendance Promising Practices (TAPP) Grant

In 2016, the Oregon legislature set aside \$1.5 million to support pilot projects to reduce chronic absenteeism of native students in nine preselected Oregon sites. This project was referred to as the Tribal Attendance Pilot Project (TAPP), but due to the success of the program, is now known as Tribal Attendance Promising Practices, which now awards \$1.9 million to support ten school districts in

addressing the root causes of chronic absenteeism in AI/AN+ students. TAPP funds allow each district to hire a “TAPP Family Advocate”, who intentionally monitors the attendance of all AI/AN+ students. All TAPP districts have one or more Tribal Partners who support them in their TAPP efforts. Our Tribal Partners share their insight and leadership on their tribe to the school district. They also collaborate on resource and information sharing, as well as help provide invaluable opportunities for students and educators to learn and engage in the tribe’s culture and professional development opportunities provided by the tribe’s education and culture and heritage departments.

In the ten school districts reflected above, 28 total schools are served directly by a TAPP Family Advocate. These school districts currently serve 41% of the AI/AN student population in Oregon (2,604 AI/AN and over 5,400 AI/AN+ students). Given that TAPP is intended to share lessons learned from TAPP school sites throughout an entire district K-12 ecosystem, TAPP’s potential to impact the educational experience of AI/AN+ students is tremendous.

In an analysis of the Regular Attender data -

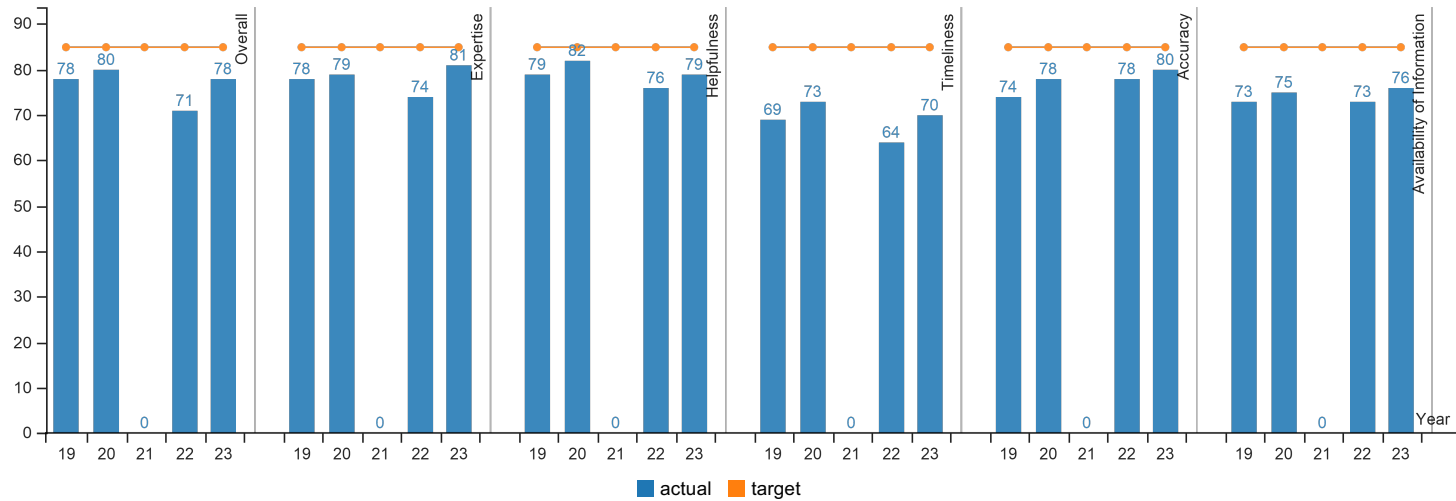
- 60% of TAPP Districts reported gains in their overall AI/AN attendance in 2022-2023, with TAPP Districts overall increasing their AI/AN regular attender rate 5.1% from the 2021-2022 school year, and their total regular attender rate 1.3%. Two of these districts reported 11% gains in AI/AN Regular Attender rates. It is important to note that AI/AN regular attender rates are still 18.6% less than they were pre-pandemic, mirroring the 17.7% decrease from the state regular attender pre-pandemic rate as well.
- Since the release of the [Condition of Education for Members of Oregon's Indian Tribes](#) in February 2014, a study from the Chalkboard Project which shed light on the gap between AI/AN and all other student attendance – a report used by Tribes to put forth a policy option package to create the TAPP pilot – the gap between AI/AN and all other students is decreasing. While gaps still exist between AI/AN and White attendance in TAPP districts, that gap in Chronic Absenteeism rates has decreased from 20% to 11.52%. The gap between AI/AN and all other students has decreased to 8.89% in TAPP Districts in the 2022-2023 school year.
- AI/AN attendance in elementary schools supported directly by a TAPP Family Advocate exceeded the state total regular attender rate of 61.9% in the 3rd, 4th, and 5th grades.
- Despite a 2.3% decrease in Chronic Absenteeism rates, AI/AN students throughout Oregon continue to attend school at the lowest rate in comparison to all racial groups and Hispanic/Latino students, reflecting a need to expand the TAPP grant into more school districts.

Oftentimes, the reporting out on state outcomes for AI/AN attendance does not reflect the true impact TAPP is making on our AI/AN+ students, families, and tribal communities, or on the districts receiving the grant. Because of this, in the 2022-2023 school year, all ten TAPP districts analyzed their TAPP efforts monthly, using the three fundamental premises from the Coalition of Communities of Color - 1. What community driven needs, challenges, and strengths do TAPP efforts make visible?, 2. In what ways do TAPP efforts represent the AI/AN community?, and 3. In what ways are TAPP efforts used to promote community self-determination? These questions allow for a more culturally responsive approach to data analysis, because it regularly centers the lived experience of AI/AN+ students, families, and communities in a TAPP site’s honest reflection on to what extent they are fulfilling their obligations to meet the needs of their AI/AN+ students, families, and tribal communities in order to address the root causes of chronic absenteeism. Key findings from their reflections -

- No two TAPP District sites are the same in their approach to addressing the root causes of chronic absenteeism in their AI/AN student population, because the geographical and socio-economical context of TAPP Districts vary greatly across each site. Furthermore, the priorities and issues impacting our nine federally recognized Tribes of Oregon and their respective tribal communities demonstrate the diaspora of our vibrant Native American communities of Oregon. TAPP’s strength is found in each grantee’s ability to make decisions to meet their vast and diverse needs and how each site leverages the strength of their tribal communities in support of AI/AN student success.
- The importance of valuing AI/AN culture and prioritizing its representation in schools cannot be understated. TAPP District sites coordinate both school based and tribal based cultural events for students. Many sites teach special culture classes during the school day for all students. TAPP sites also work closely with the local tribe(s) to incorporate language programs in the schools. TAPP Family Advocates also work as liaisons between the school and the family to troubleshoot issues that arise due to cultural differences, with schools providing more training to educators because of the issues shared by AI/AN families.
- TAPP Districts name that continuing to foster and strengthen the relationships of their tribal partner(s) and with local community based organizations is vital to advocates being able to provide personalized supports to students and their families – oftentimes gaps that the district cannot fill.
- The complex problems found in rural communities of Oregon have direct impacts on student attendance. Access to transportation (both public transportation and an analysis of school bus routes and driver shortages) and healthcare, especially the lack of local medical specialists are frequently named in systemic issues impacting students attending school regularly in TAPP districts.
- The importance of valuing and building strong relationships with families – not only to increase two-way communication about issues impacting student success, but also as a means to build trust between the families and the school district and to elevate and empower parent and family voices to what they need to thrive in a school district, is stated as one of the largest community driven strengths TAPP makes visible, as well as how TAPP efforts promote community self-determination.

For more information about TAPP, please email stacy.parrish@ode.oregon.gov

KPM #11	CUSTOMER SERVICE - Percentage of customers rating the agency's customer service as "good" or "excellent"
	Data Collection Period: Dec 01 - Dec 31



Report Year	2019	2020	2021	2022	2023
Overall					
Actual	78%	80%		71%	78%
Target	85%	85%	85%	85%	85%
Expertise					
Actual	78%	79%		74%	81%
Target	85%	85%	85%	85%	85%
Helpfulness					
Actual	79%	82%		76%	79%
Target	85%	85%	85%	85%	85%
Timeliness					
Actual	69%	73%		64%	70%
Target	85%	85%	85%	85%	85%
Accuracy					
Actual	74%	78%		78%	80%
Target	85%	85%	85%	85%	85%
Availability of Information					
Actual	73%	75%		73%	76%
Target	85%	85%	85%	85%	85%

How Are We Doing

ODE, which includes both K-12 education and the Youth Development Division (YDD), administered its annual customer service survey in February 2023, asking customers to rate ODE's customer service during the 2022 calendar year. ODE experienced increased ratings compared to 2021 for all criteria and was within five percentage points of its target for two service criteria, Accuracy and Expertise. Expertise was ODE's highest rated service criteria, with 81 percent of respondents rating ODE as good or excellent. Timeliness remains ODE's lowest rated service criteria, with 70 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. In addition to maintaining pre-existing processes to provide excellent customer service, ODE has continued to implement new service strategies aimed at helping Oregon youth, schools, and communities recover from the pandemic. These efforts ranged in scope from supporting schools and districts in providing students with equitable access to education to ensuring that youth and their families had sustained access to nutritious food and other services. Staff continued to work tirelessly to distribute unprecedented levels of both federal and state relief funding and provide customers with updated guidance in response to the shifting landscape of the pandemic. Throughout the year, staff also centered care and connection with ODE's many partners and customers, including schools, other agencies, education partners, Tribes, community members, and families to align resources in support of Oregon's youth.

A review of respondent comments indicates that our customers generally see ODE staff as service-oriented and helpful. Respondent comments also note the following themes, listed in order of prominence:

- The webpage is difficult to navigate and contains outdated and inaccurate information, making it challenging to find relevant information and updates
- Staff are responsive, knowledgeable, and helpful, with the following caveats:
 - Response accuracy and timeliness vary from person to person
 - There is a lack of consistency of information provided across staff
 - It is increasingly challenging to reach staff receive a timely response to questions
- It is difficult to find clear explanations of policy, especially regarding new or changing rules and requirements
- Expertise still focuses primarily on compliance with rules and laws at the expense of research and evidence based best practices
- Processing times (e.g., for grant fund distribution, fingerprinting, background checks) are lengthy and create challenges for customers

April 11, 2024

Charlene Williams, Director
Department of Education
255 Capitol Street NE
Salem, OR 97310

Dear Director Williams:

We have completed audit work of a selected federal program at the Department of Education (department) for the year ended June 30, 2023.

Assistance Listing Number	Program Name	Audit Amount
84.425	Education Stabilization Fund	\$ 407,075,173

This audit work was not a comprehensive audit of your federal program. We performed this federal compliance audit as part of our annual Statewide Single Audit. The Single Audit is a very specific and discrete set of tests to determine compliance with federal funding requirements, and does not conclude on general efficiency, effectiveness, or state-specific compliance. The Office of Management and Budget (OMB) Compliance Supplement identifies internal control and compliance requirements for federal programs. Auditors review and test internal controls over compliance for all federal programs selected for audit and perform specific audit procedures only for those compliance requirements that could have a direct and material effect on the federal program under audit.

We are required to be independent of the department and to meet our other ethical responsibilities, in accordance with relevant ethical requirements relating to our audit. Our audit does not provide a legal determination of the department's compliance with the compliance requirements referred to in Appendix A.

For the year ended June 30, 2023, we determined whether the department substantially complied with the compliance requirements listed in Appendix A as relevant to the federal program under audit.

Responsibilities of Management for Compliance

Department management is responsible for compliance with the requirements referred to in Appendix A, and for the design, implementation, and maintenance of effective internal control over

compliance with the requirements of laws, statutes, regulations, rules, and provisions of contracts or grant agreements applicable to the federal program referred to above.

Auditor's Responsibilities for the Audit of Compliance

Our objectives are to obtain reasonable assurance about whether material noncompliance with the compliance requirements referred to in Appendix A occurred, whether due to fraud or error, and express an opinion on the department's compliance based on our audit work. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with GAAS, *Government Auditing Standards*, and the Uniform Guidance will always detect material noncompliance when it exists. The risk of not detecting material noncompliance resulting from fraud is higher than for that resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Noncompliance with the compliance requirement referred to above is considered material, if there is a substantial likelihood that, individually or in the aggregate, it would influence the judgement made by a reasonable user of the report on compliance about the department's compliance with the federal program.

In performing an audit in accordance with GAAS, *Government Auditing Standards*, and the Uniform Guidance, we

- exercise professional judgment and maintain professional skepticism throughout the audit.
- identify and assess the risks of material noncompliance, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the department's compliance with the compliance requirements referred to above and performing such other procedures as we considered necessary in the circumstances.
- obtain an understanding of the department's internal control over compliance relevant to the audit in order to design audit procedures that are appropriate in the circumstances and to test and report on internal control over compliance in accordance with the Uniform Guidance, but not for the purpose of expressing an opinion on the effectiveness of department's internal control over compliance. Accordingly, no such opinion is expressed.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and any significant deficiencies and material weaknesses in internal control over compliance that we identified during the audit.

Noncompliance

The results of our auditing procedures disclosed instances of noncompliance which are required to be reported in accordance with the Uniform Guidance and are described below. Our opinion on the federal program is not modified with respect to these matters.

Internal Control Over Compliance

Our consideration of internal control over compliance was for the limited purpose described in the Auditor's Responsibilities for the Audit of Compliance section above and was not designed to identify all deficiencies in internal control over compliance that might be material weaknesses or significant

deficiencies in internal control over compliance and therefore, material weaknesses or significant deficiencies may exist that were not identified. However, as discussed below, we did identify certain deficiencies in internal control over compliance that we consider to be material weaknesses and significant deficiencies.

A deficiency in internal control over compliance exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of a federal program on a timely basis. A *material weakness in internal control over compliance* is a deficiency, or combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of a federal program will not be prevented, or detected and corrected, on a timely basis. A *significant deficiency in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance with a type of compliance requirement of a federal program that is less severe than a material weakness in internal control over compliance, yet important enough to merit attention by those charged with governance. We consider the deficiencies in internal control over compliance described below to be material weaknesses and significant deficiencies, as indicated.

Our audit was not designed for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, no such opinion is expressed.

Audit Findings and Recommendations

State did not meet maintenance of effort requirement

Federal Awarding Agency:	U.S. Department of Education
Assistance Listing Number and Name:	84.425U Education Stabilization Fund
Federal Award Numbers and Years:	S425U210049; 2021
Compliance Requirement:	Maintenance of Effort
Type of Finding:	Material Weakness; Noncompliance
Prior Year Finding:	2022-065
Questioned Costs:	N/A

Criteria: Section 2004(a)(1) of the American Rescue Plan (ARP) ACT; 2 CFR 200.303

The ARP ACT require the State to maintain support for both elementary and secondary education and for higher education in fiscal year 2023 at least at the proportional level of the state's support for elementary and secondary education and for higher education relative to the state's overall spending, averaged over fiscal years 2017, 2018 and 2019.

The Department of Education (department) did not meet the maintenance of effort provisions for fiscal year 2023 for elementary and secondary education. Although the state's overall funding increased for education, its proportional level relative to Oregon's overall spending declined. The department is reliant on the legislative budget process. On July 31, 2023, the federal agency approved the State's request for a waiver for maintenance of effort for fiscal year 2022 but did not approve waiver request for fiscal year 2023. The department submitted a new waiver request to the U.S. Department of Education dated March 14, 2024.

According to department management, budget changes and obtaining a clearer understanding of the State's Other Fund amount delayed the calculation for maintenance of effort.

The total federal expenditures for the Education Stabilization Fund program for the fiscal year ended June 30, 2023 were \$407 million. If the waiver is not approved, the department may be asked to return some of the funds.

We recommend department management continue to actively track whether it will meet the maintenance of effort requirement and communicate with the federal awarding agency.

Improve FFATA reporting controls

Federal Awarding Agency:	U.S. Department of Education
Assistance Listing Number and Name:	84.425C, 84.425D, 84.425R, 84.425U 84.425V & 84.425W Education Stabilization Fund
Federal Award Numbers and Years:	S425C200048; 2020, S425C210048; 2021, S425D200049; 2020, S425D210049; 2021, S425R210047; 2021,S425U210049; 2021, S425V210047; 2021, S425W210038; 2021
Compliance Requirement:	Reporting
Type of Finding:	Significant Deficiency; Noncompliance
Prior Year Finding:	2021-025
Questioned Costs:	N/A

Criteria: 2 CFR 170; 2 CFR 200.303

The Education Stabilization Fund programs are subject to subaward reporting under the Federal Funding Accountability and Transparency Act (FFATA). Federal regulations require recipients of federal awards to report certain subaward information in the FFATA Subaward Reporting System (FSRS) for subawards meeting the criteria for reporting. must be submitted no later than the end of the month following the month in which the obligation was made. Federal regulations also require recipients of federal awards establish and maintain internal controls designed to reasonably ensure compliance with federal laws, regulations, and program compliance requirements.

The department maintains written procedures that document the steps for completing the monthly FFATA reporting. Our audit procedures included the testing of 45 Education Stabilization Fund subawards/subaward modifications totaling \$6.3 million in obligations. During our testing we noted the following:

- For nine subawards obligated in January 2023 totaling more than \$1.8 million were not reported in the FFATA system until May 2023. According to the department, the query tool did not pull in all the information.
- For one subaward modification, the sub awardee name is incorrect. According to the department, the unique entity identifier information was incorrect for the sub awardee and therefore incorrectly reported in the FFATA report.
- For one subaward modification, the amount of the subaward is incorrect. The FFATA shows zero while the obligation is \$143,286. According to the department, the data was not filtered correctly when pulling the information for the FFATA report.

We recommend department management implement controls to ensure the monthly FFATA reports are independently reviewed to ensure accurate and complete reporting of required subaward information.

Retain support for pre-approval of equipment purchases

Federal Awarding Agency:	U.S. Department of Education
Assistance Listing Number and Name:	84.425C, 84.425D 84.425U & 84.425W Education Stabilization Fund
Federal Award Numbers and Years:	S425C210048; 2021, S425D210049; 2021, S425U210049; 2021, S425W210038; 2021
Compliance Requirement:	Equipment
Type of Finding:	Significant Deficiency: Noncompliance
Prior Year Finding:	N/A
Questioned Costs:	N/A

Criteria: 2 CFR 200.439; 2 CFR 200.303

Capital expenditures for general and special purpose equipment purchases are subject to prior approval by the state agency. Federal regulations also require recipients of federal awards establish and maintain internal controls designed to reasonably ensure compliance with federal laws, regulations, and program compliance requirements.

Education Stabilization Funds can be used to purchase equipment that meets the overall purpose of the Education Stabilization Fund, which is to prevent, prepare for, and respond to the COVID-19 pandemic. Department procedure is for subrecipients to submit a capital request forms to the department for approval. Education will email an approval to the subrecipient. We tested 61 equipment purchases made during fiscal year 2023 and found that for one an approval could not be located. As no approval could be found, we were unable to determine if prior approval was made for the equipment.

According to department management, documentation could not be located. If documentation is not retained, there is a risk that funds expended are not in compliance with federal requirements.

We recommend the department retain documentation regarding every equipment approval.

Prior Year Findings

In the prior fiscal year, we reported noncompliance and internal control findings in the Statewide Single Audit Report related to Education Stabilization Fund. For the fiscal year-ended June 30, 2022; see Secretary of State audit report number 2023-21 and for the fiscal year-ended June 30, 2021; see Secretary of State audit report number 2022-18.

During fiscal year 2023, the department made progress on addressing the findings. The uncorrected findings will be reported in the Statewide Single Audit Report for the fiscal year-ended June 30, 2023 with a status of partial corrective action taken.

Prior Year Finding No.	Finding Title	Status
2022-065	State did not meet maintenance of effort requirement	Partial corrective action taken
2022-066	Improve subrecipient monitoring procedures	Partial corrective action taken
2022-067	Ensure accuracy of federal reporting	Corrective action taken
2021-024	Implement controls to ensure accuracy of federal reporting	Corrective action taken
2021-025	Improve Subaward Reporting Under the Federal Funding Accountability and Transparency Act	Partial corrective action taken

Response to Current Year Findings

The audit findings and recommendations above, along with your responses, will be included in our Statewide Single Audit Report for the fiscal year ended June 30, 2023. Including your responses satisfies the federal requirement that management prepare a Corrective Action Plan covering all reported audit findings. Satisfying the federal requirement in this manner, however, can only be accomplished if the response to each significant deficiency and material weakness includes the information specified by the federal requirement, and only if the responses are received in time to be included in the audit report. The following information is required for each response:

1. Your agreement or disagreement with the finding. If you do not agree with an audit finding or believe corrective action is not required, include in your response an explanation and specific reasons for your position.
2. The corrective action planned for each audit finding.
3. The anticipated completion date.
4. The contact person(s) responsible for corrective action.

Please provide a response to Kelly Olson by Friday April 19, 2024, and provide Rob Hamilton, State Controller, a copy of your Corrective Action Plan.

The purpose of this communication is solely for the information and use of management and others within the organization to describe the scope of our testing of internal control over compliance and the results of that testing based on the requirements of the Uniform Guidance. Accordingly, this communication is not suitable for any other purpose.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Michelle Rock or Kelly Olson at michelle.l.rock@sos.oregon.gov or kelly.l.olson@sos.oregon.gov.

Sincerely,

Office of the Secretary of State, Audits Division

cc: Kai Turner, Assistant Superintendent of Finance and Information Technology
Kristie Miller, Accounting Director
Michael Wiltfong, Director, School Finance
Cynthia Stinson, Senior Manager of Federal Investments & Pandemic Renewal Effort
Guadalupe Martinez Zapata, State Board of Education Chair
Berri Leslie, Director and Chief Operating Officer, Department of Administrative Services
Rob Hamilton, State Controller, Department of Administrative Services

Compliance Requirement	General Summary of Audit Procedures Performed
Equipment and Real Property Management	Determined whether the department maintained proper records, adequately safeguarded and maintained equipment purchased with federal awards, and properly accounted for the disposition of the equipment or real property.
Level of Effort, Earmarking	Determined whether the minimum amount or percentage of contributions or matching funds was provided, the specified service or expenditure levels were maintained, and the minimum or maximum limits for specified purposes or types of participants were met.
Reporting	Verified the department submitted financial and performance reports to the federal government in accordance with the grant agreement and that those financial reports were supported by the accounting records.
Subrecipient Monitoring	Determined whether the state agency monitored subrecipient activities to provide reasonable assurance that the subrecipient administered federal awards in compliance with federal requirements.
Special Tests and Provisions	Determined whether the department complied with the additional federal requirements identified in the OMB Compliance Supplement.

January 8, 2024

Charlene Williams, Director
Department of Education
255 Capitol St. Ne. 4th Floor
Salem, OR 97310

Dear Charlene Williams:

We have completed audit work of selected financial accounts at your department for the year ended June 30, 2023. This audit work was not a comprehensive financial audit of the department, but was performed as part of our annual audit of the State of Oregon's financial statements. We audited accounts that we determined to be material to the State of Oregon's financial statements.

Internal Control over Financial Reporting

In planning and performing our audit of the financial statements of the State of Oregon as of and for the year ended June 30, 2023, in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, we considered the department's internal control over financial reporting as a basis for designing auditing procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected, on a timely basis. A significant deficiency is a deficiency, or combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit the attention of those charged with governance.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses or significant deficiencies may exist that were not identified.

The purpose of this letter is solely to describe the scope of our testing of internal control and the results of that testing, and not to provide an opinion on the effectiveness of the department's internal control. This communication is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the department's internal control. Accordingly, this letter is not suitable for any other purpose.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Kelly Olson, Audit Manager or Michelle Rock, Lead Auditor at kelly.l.olson@sos.oregon.gov or michelle.l.rock@sos.oregon.gov.

Sincerely,

Office of the Secretary of State, Audits Division

cc: Kai Turner, Assistant Superintendent of Finance and Information Technology
Kristie Miller, Financial Service Director
Lisa Durden, Chief Audit Executive
Guadalupe Martinez Zapata, State Board of Education
Berri Leslie, Director, Department of Administrative Services

High School Graduation and College and Career Readiness Fund

Biennial Financial Report

For Biennium Ended June 30, 2023



Table of Contents

Financial Section	2
Independent Auditors' Report.....	2
Basic Financial Statements	4
Balance Sheet – June 30, 2023	4
Statement of Revenues, Expenditures, and Changes in Fund Balances For the Biennium Ended June 30, 2023	5
Notes to the Financial Statements	6
Other Report	9
Report on Internal Control over Financial Reporting and on Compliance on Other Matters.....	9

Independent Auditor's Report

The Honorable Tina Kotek
Governor of Oregon

Oregon State Board of Education

Report on the Audit of the Financial Statements

Opinion

We have audited the financial statements of the High School Graduation and College and Career Readiness Fund, a special revenue fund of the State of Oregon, Department of Education, as of and for the biennium year ended June 30, 2023, and the related notes to the financial statements, as listed in the table of contents.

In our opinion, the accompanying financial statements referred to above present fairly, in all material respects, the financial position of the High School Graduation and College and Career Readiness Fund, a special revenue fund of the State of Oregon, Department of Education, as of June 30, 2023, and the changes in its financial position for the biennium then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinion

We conducted our audit in accordance with auditing standards generally accepted in the United States of America (GAAS) and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the State of Oregon, Department of Education, and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Emphasis of Matter

As discussed in Note 1, the financial statements present only the High School Graduation and College and Career Readiness Fund and do not purport to, and do not, present fairly the financial position of the State of Oregon or the Department of Education, as of June 30, 2023, or the changes in its financial position for the biennium then ended in accordance with accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America, and for the design,

implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with GAAS and *Government Auditing Standards* will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with GAAS and *Government Auditing Standards*, we

- exercise professional judgment and maintain professional skepticism throughout the audit.
- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and the disclosures in the financial statements.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Oregon Department of Education's internal control. Accordingly, no such opinion is expressed.
- evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

Other Reporting Required by Government Auditing Standards

In accordance with *Government Auditing Standards*, we have also issued our report dated June 5, 2024, on our consideration of the Oregon Department of Education's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the Oregon Department of Education's internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the Oregon Department of Education's internal control over financial reporting and compliance.

Office of the Secretary of State, Audits Division

State of Oregon

June 5, 2024

Oregon Department of Education
High School Graduation and College and Career Readiness Fund
Balance Sheet
June 30, 2023

ASSETS

Cash and Cash Equivalents	56,917,095
Due from Other Funds	<u>16,180,685</u>

TOTAL ASSETS \$73,097,780

LIABILITIES AND FUND BALANCE

Liabilities:

Accounts and Interest Payable	<u>40,919,403</u>
Total Liabilities	<u>40,919,403</u>

Fund Balance:

Restricted by:	
Enabling Legislation	<u>32,178,377</u>
Total Fund Balances	<u>32,178,377</u>

TOTAL LIABILITIES AND FUND BALANCE \$73,097,780

The notes to the financial statements are an integral part of this statement.

Oregon Department of Education
High School Graduation and College and Career Readiness Fund
Statement of Revenues, Expenditures, and Changes in Fund Balances
For the Biennium Ended June 30, 2023

REVENUES

Other	95,111
Total Revenues	\$ 95,111

EXPENDITURES

Current:

Salaries and Wages	2,784,218
Services and Supplies	228,206
Distribution to Local School Districts	309,705,817
Distribution to Non-Governments	13,224,502
Total Expenditures	\$ 325,942,744
Excess (Deficiency) of Revenues Over (Under) Expenditures	(325,847,632)

OTHER FINANCING SOURCES (USES)

Transfers from General Fund	174,618,343
Transfers from Other Funds	136,682,685
Total Other Financing Sources (Uses)	311,301,028
Net Change in Fund Balances	(14,546,604)

Fund Balances - Beginning	46,724,981
Fund Balances - Ending	\$ 32,178,377

The notes to the financial statements are an integral part of this statement.

Notes to the Basic Financial Statements – Governmental Funds

June 30, 2023

Note 1 – Summary of Significant Accounting Policies

The accompanying financial statements of the Oregon Department of Education's High School Graduation and College and Career Readiness Fund (Fund) have been prepared in conformity with generally accepted accounting principles for governments as prescribed by Governmental Accounting Standards Board (GASB).

A. Reporting Entity

The High School Graduation and College and Career Readiness Fund was initiated by ballot Measure 98 entitled High School Success in November 2016 with the measure passing with 65% voter support. The Fund was established pursuant to House Bill 2246 (2017). The purpose of the Fund is to improve the graduation rates and college and career readiness of all high school students in Oregon.

The High School Graduation and College and Career Readiness Fund program is administered by the Oregon Department of Education (ODE). The Fund consists of several activities to establish or expand programs in three specific areas: Dropout Prevention, Career and Technical Education and College Level Education Opportunities. The intent is to improve student progress toward graduation beginning with grade 9, increase the graduation rates of high schools and improve high school graduates' readiness for college and career.

B. Basis of Presentation

ODE programs and accounts are organized by funds, each of which is a separate accounting entity. The funds utilize a separate set of self-balancing accounts to record the assets, liabilities, fund balance, revenues and expenses of their program activities. ODE's High School Graduation and College and Career Readiness Fund program is classified as a governmental fund.

Governmental funds focus on how cash and other financial resources that can be readily converted to cash flow in and out and the balances remaining at year-end that are available to spend. Thus, the governmental fund statements provide a detailed short-term view that helps to determine whether there are more or less financial resources that can be spent in the near future to finance ODE's programs.

C. Measurement Focus and Basis of Accounting

The basic financial statements for the Fund are presented as a governmental fund. As such, the Fund is accounted for using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered available when they are collectible within the current year or soon enough thereafter to pay liabilities existing at the end of the year. For this purpose, ODE considers revenues as available, if they are collected within 90 days of the end of the current fiscal year. Expenditures generally are recognized when a liability is incurred, as under accrual accounting.

D. Budgetary Process

The Oregon Legislature approves ODE's budget on a biennial basis. The High School Graduation and College and Career Readiness Fund program expenditures are monitored against approved budgets, quarterly allotments and cash balances. Limitations lapse at the end of the biennium. The Emergency Board of the Legislature approves any necessary increases in budgets when the Legislature is not in session. The Fund has continuous spending authority under ORS 327.856.

E. Cash and Cash Equivalents

All monies of the Fund are deposited with the State Treasury, which is responsible for maintaining these deposits in accordance with Oregon law. The Fund considers all such deposits to be cash and cash equivalents. The Fund has no other cash deposits or investments.

F. Fund Equity

The difference between assets and liabilities is labeled "Fund Balance" on the governmental fund financial statements. Fund balance is reported as Restricted which are the result of constraints imposed by law through constitutional provisions or enabling legislation or by parties outside the State, such as creditors, grantors, contributors or laws or regulations of other governments. Enabling legislation authorizes the State to levy, assess, charge, or otherwise mandate payment from external resource providers and includes a legally enforceable requirement that those resources be used only for specific purposes stipulated by the legislation.

Note 2 – Cash and Cash Equivalents

On June 30, 2023, the book balance of cash and cash equivalents was \$56,917,095 and the bank balance was \$61,454,655. All cash in the Fund is deposited in demand accounts with the State Treasurer in the Oregon Short-Term Fund (OSTF), a cash and investment pool for use by all state agencies.

The custodial credit risk for deposits is the risk that, in the event of a bank failure, the State Treasurer will not be able to recover deposits or will not be able to recover collateral securities that are in the possession of an outside party. ODE does not have a policy regarding custodial

credit risk for deposits; however, the insurance and collateral requirements for deposits in the OSTF are established by banking regulations and Oregon law.

A separate financial report for the OSTF is prepared by the Treasurer. Copies of the report may be obtained by writing to the Oregon State Treasury, 867 Hawthorne Avenue SE, Salem, Oregon 97301, or from the [Treasury's website](#).

Note 3 – Commitments

As of June 30, 2023, the Fund has active grant agreements in the amount of \$369,609,484 obligated during the 2021-23 biennium and has disbursed a total of \$326,375,055 to districts and charter schools that serve students in grade 9 through grade 12. The amount of undisbursed grant commitments is \$43,234,428.

Note 4 – Interfund Transactions

Transfers are used to move (1) revenues collected by one fund to the fund authorized by statute or the State's budget to expend them, and (2) unrestricted revenues collected by the General Fund for various programs accounted for in other funds according to State budget requirements.

In the 2021 legislative sessions, Senate Bill 5513 was passed, appropriating \$174,618,343 from the General Fund to the Fund during the 2021-23 biennium.

In the 2021 legislative session, Senate Bill 5513 was passed requiring \$136,682,685 to be transferred from the Fund for Student Success to the Fund during the 2021-23 biennium.

Independent Auditor's Report on Internal Control over Financial Reporting and on Compliance and Other Matters Based on an Audit of Financial Statements Performed in Accordance With Government Auditing Standards

The Honorable Tina Kotek
Governor of Oregon

Oregon State Board of Education

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the High School Graduation and College and Career Readiness Fund, a special revenue fund of the State of Oregon, Department of Education, as of and for the biennium ended June 30, 2023, and the related notes to the financial statements, which collectively comprise the High School Graduation and College and Career Readiness Fund's basic financial statements, and have issued our report thereon dated June 5, 2024.

Report on Internal Control over Financial Reporting

In planning and performing our audit of the financial statements, we considered the Oregon Department of Education's (department) internal control over financial reporting (internal control) related to the High School Graduation and College and Career Readiness Fund as a basis for designing audit procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses or significant deficiencies may exist that were not identified.

Report on Compliance and Other Matters

As part of obtaining reasonable assurance about whether the department's financial statements of the High School Graduation and College and Career Readiness Fund are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the financial statements. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

Purpose of this Report

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the department's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the department's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

Office of the Secretary of State, Audits Division

State of Oregon

June 5, 2024

Affirmative Action Plan

2025 – 2027 Biennium

August 2024



Table of Contents

I. AGENCY DESCRIPTION.....	9
A. Mission and Objectives.....	9
B. Agency Administrator.....	10
C. Governor’s Policy Advisor for the Oregon Department of Education.....	10
D. Agency Affirmative Action Representative.....	11
E. Director of Procurement Services.....	11
F. Positions Designated by Working Title as Related to “Diversity”, “Inclusion”, “Access”, or “Equity”	11
Office of Equity, Diversity, and Inclusion.....	11
Office of Indian Education.....	12
II. AFFIRMATIVE ACTION PLAN AND POLICIES.....	13
A. Administrator's Equal Employment Opportunity/Affirmative Action (EEO/AA) Policy Statement.....	13
B. Policy.....	13
Affirmative Action Representative.....	13
Individuals with Disabilities.....	14
Reasonable Accommodation.....	14
Members of the Uniformed Services.....	15
Performance Evaluations.....	15
Training and Career Growth.....	17
Complaint Procedures.....	17
Diversity & Inclusion Statement.....	18
Diversity and Inclusion Representative.....	19
Diverse Workforce.....	19
III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN.....	20
A. Responsibilities and Accountabilities.....	20
Administrator.....	20
Office of Equity, Diversity, and Inclusion.....	20
The Office of Equity, Diversity, and Inclusion Mission.....	20
Affirmative Action Representative.....	22
IV. June 30, 2023 to June 30, 2024.....	24
A. Accomplishments.....	24
B. Progress Made or Lost Since Previous Biennium.....	25
V. JULY 1, 2022 – JUNE 30, 2025.....	29
A. Affirmative Action Plan Goals.....	29
B. Strategies and Timelines for Achieving Goals.....	31
VI. 2025-2027 AFFIRMATIVE ACTION STRATEGIES.....	32
A. Employment.....	32
Recruitment Activities.....	32
Succession Planning.....	33
B. Training, Education and Development Plan.....	34
Overview.....	34

Employees	34
Volunteers.....	37
C. Leadership Development/Training Program.....	37
D. Programs.....	38
Internship Programs.....	38
Diversity Awareness Programs.....	38
Community Outreach Programs.....	39
E. Performance Evaluations of All Management Personnel.....	41
Employee Engagement Survey.....	41
F. Status of Contracts to Minority Businesses (ORS 659A.015).....	42
VII. APPENDIX A.....	43
A. State Policy Documentation.....	43
A. ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10).....	43
B. Discrimination and Harassment Free Workplace (Statewide Policy 50.010.01).....	43
C. PENDING FINAL APPROVAL: Statewide Workforce Learning and Development (Statewide policy 10-040-01).....	43
D. Veterans Preference in Employment (105-040-0015).....	43
E. Equal Opportunity and Affirmation Action Rule (105-040-0001).....	43
F. Executive Order 17-11.....	43
VIII. APPENDIX B.....	43
A. Federal Documentation.....	43
A. Age Discrimination in Employment Act of 1967 (ADEA).....	43
B. Disability Discrimination Title I of the Americans with Disability Act of 1990.....	43
C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964.....	43
D. Genetic Information Discrimination Title II of the Genetic Information/Nondiscrimination Act of 2008 (GINA).....	43
E. National Origin Discrimination Title VII of the Civil Rights Act of 1964.....	43
F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964.....	43
G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964.....	43
H. Religious Discrimination Title VII of the Civil Rights Act of 1964.....	43
I. Retaliation Title VII of the Civil Agency Affirmative Action Policy.....	43
J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964.....	43
K. Sexual Harassment Title VII of the Civil Rights Act of 1964.....	43
IX. APPENDIX C.....	44
A. Agency Documentation in Support of its Affirmative Action Plan.....	44
Agency Policy 581-214.....	44
Agency Policy 581-501.....	45
X. APPENDIX D.....	48
A. Organization Chart.....	48
B. State Superintendent of Public Instruction – Governor Tina Kotek.....	48

XI. APPENDIX E.....	50
A. Equity, Diversity & Inclusion Value Statements.....	50
Social Justice.....	50
Critical Examination of Power.....	50
Combating Discrimination and Disparities.....	50
Building Capacity for Education Equity.....	50
Multicultural Education.....	50



Oregon
Tina Kotek, Governor



OREGON
DEPARTMENT OF
EDUCATION

Oregon achieves . . . together!

Dr. Charlene Williams
Director of the Department of Education

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 2025-27 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:

ODE is committed to the anti-racist and equitable implementation of policy, practices, procedures, and legislation that translates into resource allocation, education rigor, and opportunities for historically and currently marginalized youth, students, and families including civil rights protected classes. This means the restructuring and dismantling of systems and institutions that create the dichotomy of beneficiaries and the oppressed and marginalized.

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 aimed to engage every employee 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 shared specific plans for each office identifying measurable actions leadership and developed an agency-wide equity plan, the [ODE Equity Strategic Plan 2021-25](#) . Embedded 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 “[Setting] a foundation for agency-wide culture change by building awareness, skill and capacity throughout the agency and working Government-to-Government 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.” Agency-wide goals are broken into four categories in support of this vision:

Goal 1: We cultivate shared narratives, practices and protocols that center equity and anti-racism in our work.

Goal 2: The policies and practices at ODE support the hiring, retention and success of a diverse staff and create a culture of belonging.

Goal 3: We leverage our organizational capacity for internal change, innovation, and collaboration to enable and inspire equitable educational practices and outcomes.

Goal 4: We continually expand our capacity for and commitment to diverse and inclusive partnerships in service of educational equity and government-to-government relationships.

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, partners, customers, and students by increasing awareness and knowledge of the rich cultural diversity in the state of Oregon.

I have also implemented a set of hiring principles that all recruitments must adhere to as part of the process.

Principle 1: Diversity is a critical asset needed to meet our goals.

- It is the goal of the State of Oregon, "that the percentage of diverse educators employed by a school district or an education service district reflects the percentage of diverse students in the public schools of this state or the percentage of diverse students in the district." [ORS 342.437](#)
- I believe ODE, as the State's education agency, must apply this goal to our own hiring efforts. On average, ODE employees are slightly more racially and ethnically diverse at 22.5% than K-12 staff. This is an improvement over the previous biennium and outpaces Oregon's percentage of teachers of color (about 20.6 in 2023). However, more than 41.6% of Oregon's K-12 students are people of color and that number is greater for the children and youth served by YDD. We can and should make great strides in diversifying our workforce. We will not be presented with another opportunity like this in our careers. [2024 Educator Equity Report](#)

Actions to implement:

- Strive to broaden your recruitment to include non-traditional candidates. Consider emphasizing bi-literacy skills, review qualifications for dominant-culture bias, etc.
- Recognize your internal bias, most of us tend to quickly connect to people who look, act, and think like we do. Recognize this as implicit bias and consider the value of a team with diverse experiences and perspectives.
- Understand that hiring bias have historically held diverse candidates back, meaning they may not enter a pool with the same level of experience or education as other candidates. Be sure that you consider the lived experience of the candidate as well as the potential they bring to the position and the agency.
- Review the [State's Equity Lens](#) with your hiring team. Commit to the belief statements. Think of your hire as a resource being allocated to Oregon's education system – as you consider candidates reflect on the Equity Lens questions:
 - Who are the racial/ethnic and underserved groups affected by this hire? What is the potential impact of this hire to these groups?
 - Does this hire ignore or worsen existing disparities or produce other unintended consequences? What is the impact of this hire on eliminating the opportunity gap?
 - How have you intentionally involved partners who are also members of the communities affected in this hiring process?
- The HR Team and the Executive Leadership Team are working on and piloting various tools to help reduce bias in hiring. Please follow all guidance from HR on hiring practices.

Since this time our staff of color and leadership of color have increased as noted in this report.

Also, at the request of the agency, in 2021, through the passage of the Racial Justice Committee Bill (HB2166), the State Board of Education now has some authority in partnership with the Educator Advancement Council to act on this statute. This makes it all the more important that ODE see itself having responsibility for fulfilling the aims of this law.

Finally, ODE introduced and helped pass [HB 4031](#) that created a statutory goal in 2022 that the percentage of diverse employees employed by the Department of Education reflects the percentage of diverse students in the public schools of this state.

I am proud of the progress the ODE 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.

Affirmative Action Plan

Sincerely,

Dr. Charlene Williams

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 superintendent 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.

Dr. Charlene Williams was appointed by Governor Tina Kotek as the Director of the Department of Education in July 2023 and confirmed by the Senate effective September 29, 2023. As Deputy Superintendent, she provides leadership for all elementary and secondary students in Oregon's public schools and education service districts. She is responsible for statewide standards and instruction programs, school improvement efforts, and Oregon's statewide assessment system. Her leadership also extends to 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 William'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:

Strategy 1 – Start Strong

Goal for Strategy 1- Every student enters school ready to learn and is academically successful by fourth grade.

Strategy 2 – Be Proficient and Transition Successfully

Goal for Strategy 2- Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.

Strategy 3 – Graduate College and Career Ready

Goal for Strategy 3- Every student graduates from high school ready for college, career, and civic life.

Strategy 4– Experience Outstanding Customer Service

Goal for Strategy 4- 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

Dr. Charlene Williams, 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

Pooja Bhatt, Governor’s Education Policy Advisor
900 Court Street NE, Suite 160

Salem OR 97301
(503) 986-6536

D. Agency Affirmative Action Representative

Tricia Lea, HR Director
255 Capitol Street NE
Salem, Oregon 97310
(503) 599-0817
Tricia.Lea@ode.oregon.gov

The Affirmative Action Representative is located in the Human Resources section of the Office of the Director.

E. Director of Procurement Services

Julia Alpernas
255 Capitol Street NE
Salem, OR 97310
(503) 569-2834
julia.alpernas@ode.oregon.gov

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

Jenni Anderson	Administrative Specialist 1	(971) 240-8425
Mirela Blekic	Specialist, Ell/Bilingual Ed	(503) 508-0092
Angie Foster-Lawson	Education Program Specialist 2	(503) 931-9118
April Holmes	Program Analyst 4	(971) 208-0449
Sue Holten	Office Specialist 2	(971) 209-8303
Yashica Island	Education Programs Manager 2	(971) 446-3686
Danica Jensen Weiner	Program Analyst 3	(971) 208-4072

Jenn Johnson	Student Safety and Prevention Systems Specialist	(971) 208-0332
Kelly Kalkofen	Ed Spec 2	(503) 580-2290
Nole Kennedy	Program Analyst 3	(503) 931-0617
Gina Kim-Le	Program Analyst 4	(971) 240-3228
Deb Lange	Education Programs Administrator 3	(503) 385-5595
Carol Matsuzaki	Education Program Specialist 2	(971) 208-0297
Susan Mekarski	Education Program Specialist 2	(971) 7203-444
Miriam Neidhardt McPhee	Program Analyst 3	(971) 208-0125
Mariana Praschnik-Enriquez	Education Programs Manager 3	(503) 559-8539
Ana Salas Andrade	Administrative Specialist 2	(503) 400-0171
Baeli Smith	Office Specialist 2	(503) 551-7559
Marcos Viveros Cespedes	Research Analyst 2	(503) 881-1104
Krista Whitney	Education Program Specialist 2	(503) 559-3600

Office of Indian Education

Nicole Barney	Education Program Specialist 2	(971) 239-8577
Jennifer Belle	Office Specialist 2	(503) 875-0082
April Campbell	Education Programs Manager 3	(503) 931-0256
Brandon Culbertson	Program Analyst 3	(971) 239-6836
Stacy Parrish	Education Program Specialist 2	(971) 208-0270
Raina Reece	Executive Support Specialist 2	(971) 208-0313

Renee Roman Nose	Operations & Policy Analyst 4	(503) 931-8932
Brent Spencer	Operations & Policy Analyst 4 -	(971) 240-2910

II. AFFIRMATIVE ACTION PLAN AND POLICIES

A. Administrator's Equal Employment Opportunity/Affirmative Action (EEO/AA) Policy Statement

The Oregon Department of Education's 2025-2027 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 based on 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 intranet.

B. Policy

Affirmative Action Representative

Our Affirmative Action Representative, Tricia Lea, is located in the Office of the Director. She can be reached by telephone at 971-208-0533 or by email at Tricia.Lea@ode.oregon.gov. In accordance with [Executive Order 17-11](#), we will ensure our Affirmative Action Representative

attends the Office of Cultural Change's Affirmative Action Bi-Monthly 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. 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 Human Resources unit.

Individuals with Disabilities

The Oregon Department of Education will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability regarding any position for which the known applicant for employment is qualified.

ODE is committed to engaging 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 considering various 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 a reasonable accommodation at any time during employment. It is the responsibility of the individual seeking an 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, Tricia Lea, to successfully implement the 2025-2027 Affirmative Action Plan. Managers and supervisors are held accountable for successful implementation and administration of the plan through the agency’s quarterly conversational reviews for managers and supervisors. These reviews follow the Workday quarterly-check in model to align employee performance and feedback with DAS competencies. This is meant to provide a baseline review which will be followed by a gap analysis to assist with identifying employee needs and addressing training needs and succession planning. Quarterly completion check in rates are reviewed by Human Resources and distributed to Executive Team quarterly, to ensure managers and supervisors are held accountable. EEO/AA statistical progress and claim information related to discrimination and/or harassment will be monitored, discussed with Agency Head and Chief of Staff and addressed in the performance evaluation process as necessary.

Embedded in the agency strategic plan, it has been identified that in years 3 and 4, our Office of Education, Innovation and Improvement will be piloting a management evaluation plan. 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 25-27 Affirmative Action Plan, and ODE will begin evaluating managers on these measures during the 25-27 biennium. Activities in this area include creating guidelines, model templates, & training to create equity-aligned position descriptions and developing competencies that reflect the Equity Strategic Plan.

In the past, all supervisors have been 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. The agency had to pause the Taking it Up Training in the past few years due to past Covid 19 protocols and has recently implemented an alternative professional learning series for staff to engage in equity training and we have called them Internal Learning and Equity (ILE) Meetings. These trainings are designed to help managers and staff to better interrupt racial inequities and disparities across our education system.

The ILE meeting format was piloted with the Director’s office and has since extended to each office within ODE. Each office is responsible for planning the logistics for these meetings including duration and frequency, though there has been an overarching agency plan set forth for each unit’s facilitator(s) to follow. Each facilitator participated in a “train the trainer” type of sessions so they could learn the different tools and method that could be useful in this work.

This professional learning series aims to support ODE staff in how to respond proficiently, and work proactively to meet the emerging needs of Oregon’s school communities while resolving long standing harms that many students and families have experienced. The professional learning series features a design that allows offices to situate, adapt and undertake the modules in the ways that makes the most sense for their unique strengths and needs. The series features both synchronous and asynchronous components that can be customized. The modules themselves are standalone online units that can be taken at any time. Learners can go through these at their own pace to engage and digest the content as they need to based on their learning needs. In addition to these modules, a facilitators guide is provided to supplement these modules with synchronous components, i.e., a meeting where learners can come together to dive into and reflect on the modules for collective learning and deeper integration

of the content. These synchronous components can also be adapted for office/unit needs, including the size of the learning cohort taking the modules, desired learning outcomes, and scheduling/bandwidth needs.

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 Human Resource staff regularly engage 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 Designated Individual, Alternate Designated Individual 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, a manager, or union representation. The agency's Affirmative Action Representative, Tricia Lea is located in the Office of the Director. She can be reached by telephone at 971-208-0533 or Tricia.Lea@ode.oregon.gov.

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 and a process was finalized in June 2020 and updated and posted on the intranet in 2023. This work is a result of a letter of agreement (LOA) entered into by DAS and SEIU during the 2019-2021 bargaining session. The intent of this LOA is 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 and 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 partners. 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 the Agency Equity 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, Tricia Lea, is located in the Human Resources section of the Office of the Director. She can be reached by telephone at 971-208-0533 or by email at Tricia.Lea@ode.oregon.gov. 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 regarding 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, Dr. Charlene Williams. Deputy Superintendent Williams 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 Williams is accountable to oversee the implementation of the plan.

As the agency Administrator, Director William'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.

The 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.

Key Functions

The Office of Equity, Diversity, and Inclusion in the Oregon Department of Education has set a goal 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.

The office:

- 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 from 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 of providing robust access to a high-quality education so that each student can reach their highest potential and succeed 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.
- HB 4091: Native Hawaiian/Pacific Islander Student Success Plan.
- LGBTQ2SIA+ Student Success Plan.

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.

Affirmative Action Representative

The evaluation of the agency’s performance is based on the assigned responsibilities as mentioned in the AA and DEI statements 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;
- 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 William'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.

Each person at ODE plays a role in creating an inclusive environment for applicants and employees. Agency directors and the Human Resources Team is responsible for overseeing the implementation of an inclusive workplace. 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 American Sign Language (ASL). 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. June 30, 2023 to June 30, 2024

A. Accomplishments

During the period from June 30, 2023, through June 30, 2024, ODE sustained representation above parity for women and 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 skilled craft workers and service job classifications. The overall representation of people with disabilities in the agency is 4.2%.

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. The agency has been actively working the past two years to review and restructure how work is assigned within respective teams to allow for more professional level work to meet the operational needs of the programs and to create career ladders.

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. The participation in the workgroup has helped our agency by providing the opportunity to exchange ideas and discuss best practices. ODE expects this work to continue and improve once the Diversity, Equity, and Inclusion Employee Committee is formed.

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, partners, and the larger community to help make Oregon's schools the best they can be. 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 workforce. An analysis of summary data provided by the state Human Resource Information System (HRIS) system Workday from June 30, 2023 - June 30, 2024 reveals the following:

- The agency's gender representation consists of 70.9% women and 29.2% men. This is slightly lower for women from 2022. The agency continues to exceed parity in its gender representation of women in upper and middle management and 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 category, 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 24.2%, an increase of 1.0 percentage points. As a part of those numbers 23.1% of our supervisors are people of color. Its important to note that the agency will 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 4.2%, a decrease of .9 percentage points.

Although slight, the increase we have seen in the agency's representation of people of color can be attributed to a few different action items including taking an active and intentional approach to our candidate outreach and talent sourcing to local community partners and national organizations who support, train, teach and/or are committed to the growth of equity, diversity and inclusion. Additionally, ODE has been utilizing bilingual and regional advertising to ensure that we are reaching a diverse audience and promoting ODE's commitment to DEI.

With the significant agency expansion that was propelled by the Student Success Act of 2019, and the COVID response with Elementary and Secondary School Emergency Relief (ESSER) and the Governor's Emergency Education Relief (GEER) five-year federal funds, we were presented with an opportunity for increased succession planning efforts including but not limited to work out of class and job rotation opportunities and lateral and promotional transfers. Of the 30 employees promoted internally during the period of June 30, 2023, through June 30, 2024, 30% were people of color and 23% were women. These promotions varied within job categories, but primarily included upper and Education Program Specialist, Program Analyst and Education Program Managers. Although people of color and women were promoted within the agency during the period of June 2023 through June 2024, the agency will continue to monitor recruitment statistics to seek ways to increase the promotion rate of people in underrepresented groups.

The following charts summarize the makeup of the ODE workforce as of June 30, 2024.

Racial Representation by Job Classification

	Administrative Support (Including Clerical Sales)	Officials and Administrators	Professionals	Protective Service Workers	Service	Skilled Craft Workers	Technicians	Total
Race/Ethnicity	Number	Number	Number	Number	Number	Number	Number	Number
American Indian or Alaska Native (United States of America)	2	2	0	15	0	1	0	20
Asian (United States of America)	4	1	1	23	0	0	1	30
Black or African American (United States of America)	3	3	3	7	0	0	0	16
Hispanic or Latino (United States of America)	17	1	2	30	0	0	0	50
I do not wish to answer. (United States of America)	2	2	0	17	0	2	0	23
Native Hawaiian or Other Pacific Islander (United States of America)	2	0	0	2	0	0	0	4
Two or More Races (United States of America)	4	5	4	15	0	0	0	28

White (United States of America)	56	42	20	356	12	2	3	491

Supervisors by Gender

<i>Gender</i>	<i>Percent</i>	<i>Number</i>
<i>Female</i>	67.7%	44
<i>Male</i>	32.3%	21

Gender Representation by Race/Ethnicity

Race/Ethnicity	Female		Male		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	3.5%	16	2.0%	4	3.0%	20
Asian (United States of America)	4.6%	21	4.4%	9	4.5%	30
Black or African American (United States of America)	2.0%	9	3.4%	7	2.4%	16
Hispanic or Latino (United States of America)	8.3%	38	5.9%	12	7.6%	50
I do not wish to answer. (United States of America)	3.1%	14	4.4%	9	3.5%	23
Native Hawaiian or Other Pacific Islander (United States of America)	0.9%	4	0.0%	0	0.6%	4
Two or More Races (United States of America)	4.6%	21	3.4%	7	4.2%	28
White (United States of America)	73.1%	335	76.5%	156	74.2%	491

Employees by Reported Veteran Status

Race/Ethnicity	Not a Veteran		Veteran		Total	
	Percent	Number	Percent	Number	Percent	Number
Asian (United States of America)	2.7%	17	8.3%	3	3.0%	20
Black or African American (United States of America)	4.5%	28	5.6%	2	4.5%	30
Hispanic or Latino (United States of America)	2.4%	15	2.8%	1	2.4%	16
I do not wish to answer. (United States of America)	7.8%	49	2.8%	1	7.6%	50
Native Hawaiian or Other Pacific Islander (United States of America)	3.5%	22	2.8%	1	3.5%	23

Two or More Races (United States of America)	0.6%	4	0.0%	0	0.6%	4
White (United States of America)	4.2%	26	5.6%	2	4.2%	28

Racial Representation by Disability Status

	No Reported Disability		Reported Disability		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	3.2%	20	0.0%	0	3.0%	20
Asian (United States of America)	4.5%	28	6.1%	2	4.5%	30
Black or African American (United States of America)	2.4%	15	3.0%	1	2.4%	16
Hispanic or Latino (United States of America)	7.6%	48	6.1%	2	7.6%	50
I do not wish to answer. (United States of America)	3.5%	22	3.0%	1	3.5%	23
Native Hawaiian or Other Pacific Islander (United States of America)	0.6%	4	0.0%	0	0.6%	4
Two or More Races (United States of America)	3.8%	24	12.1%	4	4.2%	28
White (United States of America)	74.4%	468	69.7%	23	74.2%	491

V. JULY 1, 2022 – JUNE 30, 2025

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:

Strategy 1 – Start Strong

Goal 1- Every student (100%) enters school ready to learn and is academically successful by fourth grade.

Strategy 2 – Be Proficient and Transition Successfully

Goal 2- Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.

Strategy 3 – Graduate College and Career Ready

Goal 3- Every student graduates from high school ready for college, career, and civic life.

Strategy 4 – Experience Outstanding Customer Service

Goal 4- 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 strategy and goal:

Strategy 5 – Interrupt and Transform Historically Inequitable Systems

Goal 5- Form a new ODE Diversity, Equity, and Inclusion Employee Committee to coordinate diversity, equity, and inclusion activities and information shared internally with the Agency's Affirmative Action goals. This goal also includes updating the Oregon Equity Lens and increasing professional training and guidance for Oregon Educators.

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 – Every student enters school ready to learn and is academically successful by fourth grade.

Goal 2 – Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.

Goal 3 – Every student graduates from high school ready for college, career, and civic life.

Goal 4 – Every student, district, and agency employee is supported through highly functioning ODE business operations.

1. As part of Goal 4, ODE developed and launched 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.
3. ODE will utilize metrics to update, revise and implement the 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. 2025-2027 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 recruitment activities involve a virtual intake process designed to plan a full cycle recruitment, including brainstorming on interview questions, desired attributes, interview panels, and rating/scoring methods. We have incorporated this as a first step of the recruitment process as it is a collaborative learning process that aids in the development of skill and behavior-based interview questions that would support and ensure the integrity of the interview process; such as questions related to or in violation of protected class, discrimination, racism, or bias. The position's duties are discussed at length during the creation of the position description, and it is used to build the desired attributes of the position. These desired attributes are used during the screening method and throughout. This ensures that the applicant has advance knowledge of the requested knowledge, skills and abilities in which our agency would find candidates suitable for the job.

Our agency continues to offer informational presentations to students at local colleges and universities regarding the navigation of the state recruitment system and other application process best practices. 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 to local Higher Education Entities, our agency recruitment team is actively researching and connecting with local and National organizations and DEI partners on career and networking opportunities that will increase our outreach to underserved communities. The presentations focus on career paths and aspirations and provide insight as to what a career with the State of Oregon and ODE entails. The overall purpose of these presentations is to help eliminate any barriers that may exist for future applicants throughout the application and interview processes.

We plan to track the number of prospects that we engage with at these sessions so we can begin to measure and compare which places we need to provide additional marketing/advertising to and/or we can determine what we did well when we experience a larger than expected turnout.

ODE uses an extensive advertising guide which we are always adding additional resources to and continues to brainstorm and plan new strategies. Jobs are posted on various platforms including LinkedIn, Twitter, Glassdoor, Handshake, iMatch, and the League of Oregon Cities. We have been able to use the data in Workday to track which sites/platforms that our candidates are using most frequently when applying for jobs with ODE which helps us determine where we need to invest more time and resources and where there has already been a quality return on investment. Additionally, Human Resources has repurposed one of our Recruitment positions to a Talent Acquisition Partner with a primary focus on outreach and community connections. This position will utilize recruiting metrics and demographics to focus their outreach efforts and agency planning. In addition, ODE sends job advertisements to diversity and inclusion-focused groups including the Equity in Oregon listserv, 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 has executed and maintained 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 has increased 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 are being implemented with the intention that they will result in greater numbers of people with disabilities applying for and receiving jobs with ODE.

Succession Planning

A formal succession Management plan was completed for 23-25 and will be updated and reviewed on progress for 24-25. 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. ODE will be evaluating additional career paths and organizational structure to allow for more opportunities for entry level management.

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 Human Resources 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 though there are still budgetary barriers to external training (including professional development conferences and seminars) 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 many of our employees to attend. Our in-house training programs are offered in person, virtually, and through Workday Learning, 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 Employee Assistance Programs (EAP) and mental health services are not available. Workday Learning 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. Workday Learning allows the agency to offer multi-dimensional trainings in which employees are offered classes with both a traditional Workday Learning component and an in-person or virtual classroom component. HR Training and Development has also been focusing on ensuring all 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.

Workday Learning 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 Workday Learning with excellent results thus far. In their experience, Workday Learning 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 been hosting our trainings in a virtual setting, as most employees are working remotely. 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 management service are encouraged to attend the DAS Emerging Manager program. Additionally, new managers are

required to attend the ODE manager training that encompasses HR fundamentals which includes a review of policies such as Professional Workplace and DAS Harassment Free Workplace.

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 Workday Learning, which is available to all employees. ODE HR Training and Development regularly sends out email notifications to employees when relevant trainings are added to Workday Learning by other agencies and when annual required trainings are available and/or have the completion deadline approaching.

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. 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 Reference Guide to ensure our new hires are given the opportunity to succeed. This reference guide 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 sick and vacation leave, holidays, and personal leave. Individual units within ODE also provide orientation specific to the employee’s work program as necessary.

In addition to the New Employee Reference Guide, 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 quarterly (four times 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 offering ergonomic assessments so that we can accommodate employees should they have any specific physical needs and provide resources and suggestions for remote workers for their home workstations. To keep employees comfortable and productive in the workplace, we have purchased special chairs and work surfaces that are adjustable. In the current state, all staff can request an ergonomic assessment through the ODE intranet which is conducted by our Facilities specialists in the Business Services Unit of the Office of Finance and Information Technology.

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. Efforts are made to ensure volunteers know where and how to access ODE's Affirmative Action Plan.

C. Leadership Development/Training Program

During the 2021-2023 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 2023-2025 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.

D. Programs

Internship Programs

Over the last few years formal internship opportunities were not utilized however, ODE intends to reconvene these opportunities for 25-27. Formal internship opportunities 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. Though we have not had a tracking system in place to monitor the frequency of these selections, our Recruitment team is strategizing the best way to track the data so that the effectiveness of the internship program can be evaluated.

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 multiple 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. Though they have been paused since we have transitioned to primarily remote work, ODE has sponsored Lunch and Learn presentations 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 workplace harassment.

The Office of Enhancing Student Opportunities devotes its time to ensuring students with disabilities are afforded every educational opportunity they are entitled to under state and federal law. The employees are individuals who have devoted their careers to this mission. This devotion permeates not only 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. The programs included in this office are School Age Special Education (SASE), Individuals with Disabilities Education Act (IDEA), Resource Management and Operations (RMO) and this office also includes the Oregon School for the Deaf, which is the only school in Oregon that is under the State of Oregon's purview, though it is a part of the Salem/Keizer school District. Since ODE is responsible for the operations at the School for the Deaf, we are particularly sensitive to employees with special needs. We make sure all the learning opportunities that are provided meet or 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 partner groups such as Partners in Diversity, the Urban League, Incite, OHSU's night for networking, Hispanic Chamber, 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.

Interview panels are created and used to reflect the diversity of the agency's workforce and partner base. Interview panel members can be from outside agencies, from 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 State of Oregon is an Equal Employment Opportunity and Affirmative Action employer. We do not discriminate against any person because of age, race, sex, national origin, religious affiliation, disability, or any other non-merit factors. During the interview, questions and statements should be avoided that refer to those areas."

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.

Our Agency Director William's 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 partners.

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.

Employee Engagement Survey

ODE participated in the Gallup Employee Engagement Survey set forth by the Governor's expectations. The focus of this survey was to identify a baseline of understanding and knowledge of the overall engagement of staff. This survey included added DEI questions that would measure staff perspectives on inclusivity within the agency. These results will be utilized to develop or modify the agency in building policies, programs, supports, and other resources. The overall agency average was in the 58th% for engagement with the lowest scores in Knowing What is Expected and Opportunities to do My Best. Of the additional 10 DEI questions the average score was 4.49 out of 5 for engagement.

The Executive Team was required to develop actions plans to improve their lowest percentage categories and implement plans. The agency will compare engagement results from 2023-24 to the 2024-25 results and measure improvement. This data was most recently submitted to DAS and was used to inform Governor Kotek regarding all agency expectations.

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, 2019 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 meetings 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 involve translations or assessment help which are classified in the Program Analyst series. This work is generally represented by SEIU.

VII. 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. [PENDING FINAL APPROVAL: Statewide Workforce Learning and Development \(Statewide policy 10-040-01\)](#)
- D. [Veterans Preference in Employment \(105-040-0015\)](#)
- E. [Equal Opportunity and Affirmation Action Rule \(105-040-0001\)](#)
- F. [Executive Order 17-11](#)

VIII. APPENDIX B

A. Federal Documentation

All Federal Policy Documents

- A. Age Discrimination in Employment Act of 1967 (ADEA)
- B. Disability Discrimination Title I of the Americans with Disability Act of 1990
- C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- D. Genetic Information Discrimination Title II of the Genetic Information/Nondiscrimination Act of 2008 (GINA)
- E. National Origin Discrimination Title VII of the Civil Rights Act of 1964
- F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- H. Religious Discrimination Title VII of the Civil Rights Act of 1964
- I. Retaliation Title VII of the Civil Agency Affirmative Action Policy
- J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- K. Sexual Harassment Title VII of the Civil Rights Act of 1964

IX. APPENDIX C

A. 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

- a. 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.
- b. 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.
- c. 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.
- d. Employees enrolled in Distance Learning programs may not use ODE computers during work hours to complete coursework.

- e. 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

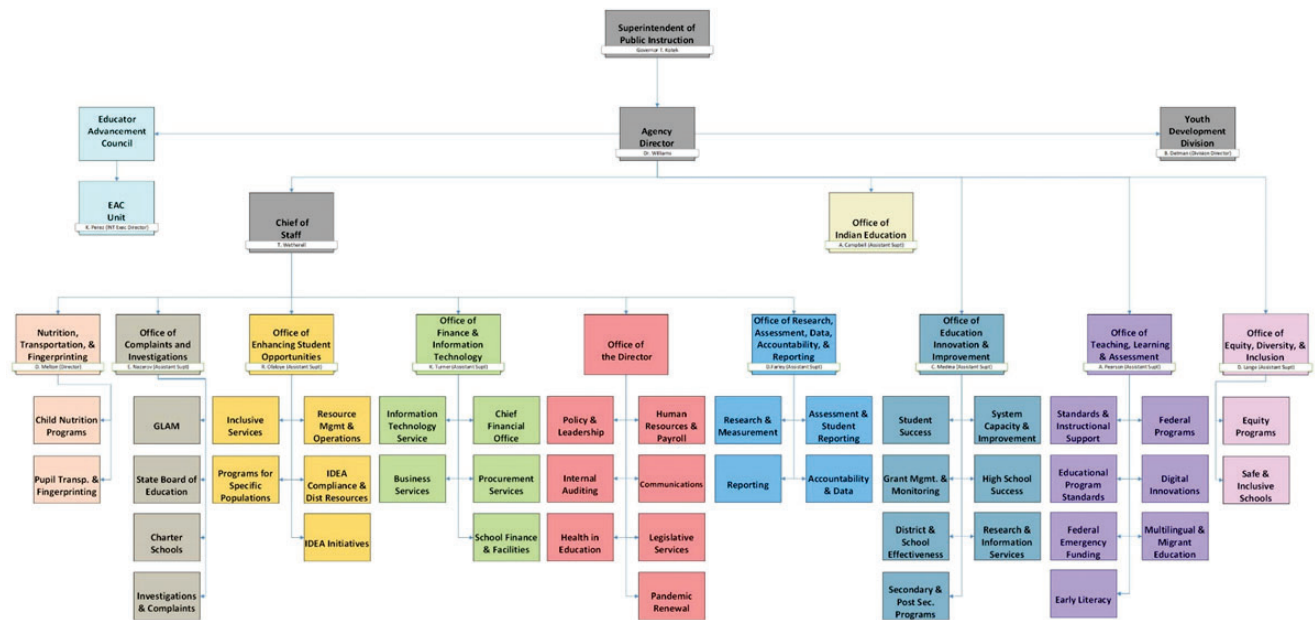
- a. The Assistant Superintendent, or written delegate, may approve individuals to take classes during normal work hours in a paid status, and/or;
- b. Reimbursement of up to 100% of tuition cost, based on their assessment of the balance of benefit to the employee and the Agency.
- c. Agency will not pay for overtime, compensatory time, employee travel or travel related expenses except when course is required as in paragraph 1.

Reference/Authority

DAS/SEIU 2023-2025 Collective Bargaining Agreement, Article 121.5, Section 2

X. APPENDIX D

A. Organization Chart



B. State Superintendent of Public Instruction – Governor Tina Kotek

Youth Development Division – Brian Detman

Deputy Superintendent of Public Instruction – Dr. Charlene Williams

- Office of the Director
 - Communications
 - Government and Legal Affairs
 - Human Resources
 - Internal Auditing
 - Legislative Services
 - Policy and Leadership
 - Covid 19 and Ready Schools Safe Learners Response
 - Child Nutrition Program
 - Pupil Transportation and Fingerprinting
- Office of Finance and Information Technology – Kai Turner
 - 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 – Romanda Olayoye
 - IDEA Programs
 - IDEA Compliance
 - EI/ECSE Programs
 - Oregon School for the Deaf
 - Federal Programs
- Office of Teaching, Learning, and Assessment – Alexa Pearson
 - Secondary/Post-Secondary Transitions
 - Standards and Instructional Support
 - Data, Operations, and Grant Management
- Office of Equity, Diversity, and Inclusion – Torrey Sims
 - Equity Programs
 - Safe and Inclusive Schools
- Office of Research & Data Analysis – Dan Farley
 - Accountability
 - Assessment
 - Research and Analysis
- Office Education, Innovation, & Improvement – Cassie Medina
 - System Capacity & Improvement
 - Grant Management, & Monitoring
 - District and School Effectiveness
 - Programs & Practice

XI. APPENDIX E

A. Equity, Diversity & Inclusion 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 partner 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 DEI Teamwork with districts and other educational partners to dismantle systems of oppression that perpetuate inequitable experiences and outcomes for marginalized students and youth.



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 2023-2025 biennium.

Supervisory Ratio for the last quarter of 2021-2023 biennium

The agency actual supervisory ratio as of 07/01/2023 is 1: 9.82
(Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation;

$$\frac{65}{\text{(Total supervisors)}} = \frac{60}{\text{(Employee in a supervisory role)}} + \frac{5}{\text{(Vacancies that if filled would perform a supervisory role)}}$$

$$\frac{629}{\text{(Total non-supervisors)}} = \frac{550}{\text{(Employee in a non-supervisory role)}} + \frac{79}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-

$$1: \frac{9.68}{\text{(Actual span of control)}} = \frac{629}{\text{(Total non - Supervisors)}} / \frac{65}{\text{(Total Supervisors)}}$$

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-

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-

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 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

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 interested parties.

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? ☒ 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 2023-25 is \$16.1 B, including the State School Fund’s \$10.2 B. The State School Fund represents approximately **32% 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 \$357.5 M 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: 10.

Unions Requiring Notification Service Employees International Union (SEIU), State Teachers Education Association (STEA)

Date unions notified _____

Submitted by: _____ Date: _____

Signature Line  Date 1/4/2024

Signature Line Amber Forster Date 1/15/2024

Signature Line _____ Date _____

Signature Line _____ Date _____

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Department Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Department Operations	021	0	Phase-in	Essential Packages
010-00-00-00000	Department Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Department Operations	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Department Operations	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Department Operations	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Department Operations	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Department Operations	050	0	Fundshifts	Essential Packages
010-00-00-00000	Department Operations	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Department Operations	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Department Operations	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Department Operations	082	0	September 2024 Emergency Board	Policy Packages
010-00-00-00000	Department Operations	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Department Operations	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Department Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Department Operations	101	0	OFIT Operational Struture	Policy Packages
010-00-00-00000	Department Operations	102	0	State School Fund Modernization	Policy Packages
010-00-00-00000	Department Operations	103	0	Grants Management System Replacement	Policy Packages
010-00-00-00000	Department Operations	201	0	SB 819 Infrastructure	Policy Packages
010-00-00-00000	Department Operations	202	0	OESO-RMO-Team Capacity	Policy Packages
010-00-00-00000	Department Operations	301	0	OSD Facilities Improvements	Policy Packages
010-00-00-00000	Department Operations	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages

**01/15/25
10:20 AM****Page 1 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Department Operations	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
010-00-00-00000	Department Operations	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
010-00-00-00000	Department Operations	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
010-00-00-00000	Department Operations	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
010-00-00-00000	Department Operations	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
010-00-00-00000	Department Operations	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
010-00-00-00000	Department Operations	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
010-00-00-00000	Department Operations	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
010-00-00-00000	Department Operations	587	0	EL-Students' Social Emotional Health	Policy Packages
010-00-00-00000	Department Operations	588	0	EL-Accountability Efforts	Policy Packages
020-00-00-00000	Special Schools	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Special Schools	021	0	Phase-in	Essential Packages
020-00-00-00000	Special Schools	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Special Schools	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Special Schools	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Special Schools	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Special Schools	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Special Schools	050	0	Fundshifts	Essential Packages
020-00-00-00000	Special Schools	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Special Schools	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Special Schools	081	0	May 2024 Emergency Board	Policy Packages
020-00-00-00000	Special Schools	082	0	September 2024 Emergency Board	Policy Packages

**01/15/25
10:20 AM****Page 2 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Special Schools	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Special Schools	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Special Schools	093	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Special Schools	101	0	OFIT Operational Struture	Policy Packages
020-00-00-00000	Special Schools	102	0	State School Fund Modernization	Policy Packages
020-00-00-00000	Special Schools	103	0	Grants Management System Replacement	Policy Packages
020-00-00-00000	Special Schools	201	0	SB 819 Infrastructure	Policy Packages
020-00-00-00000	Special Schools	202	0	OESO-RMO-Team Capacity	Policy Packages
020-00-00-00000	Special Schools	301	0	OSD Facilities Improvements	Policy Packages
020-00-00-00000	Special Schools	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
020-00-00-00000	Special Schools	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
020-00-00-00000	Special Schools	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
020-00-00-00000	Special Schools	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
020-00-00-00000	Special Schools	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
020-00-00-00000	Special Schools	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
020-00-00-00000	Special Schools	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
020-00-00-00000	Special Schools	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
020-00-00-00000	Special Schools	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
020-00-00-00000	Special Schools	587	0	EL-Students' Social Emotional Health	Policy Packages
020-00-00-00000	Special Schools	588	0	EL-Accountability Efforts	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	021	0	Phase-in	Essential Packages

**01/15/25
10:20 AM****Page 3 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Educator Advancement Council Grant In Aid	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	050	0	Fundshifts	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	081	0	May 2024 Emergency Board	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	082	0	September 2024 Emergency Board	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	101	0	OFIT Operational Struture	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	102	0	State School Fund Modernization	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	103	0	Grants Management System Replacement	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	201	0	SB 819 Infrastructure	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	202	0	OESO-RMO-Team Capacity	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	301	0	OSD Facilities Improvements	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages

**01/15/25
10:20 AM****Page 4 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Educator Advancement Council Grant In Aid	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	587	0	EL-Students' Social Emotional Health	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	588	0	EL-Accountability Efforts	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	021	0	Phase-in	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	050	0	Fundshifts	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	081	0	May 2024 Emergency Board	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	082	0	September 2024 Emergency Board	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	092	0	Statewide AG Adjustment	Policy Packages

01/15/25
10:20 AM

Page 5 of 30

Summary Cross Reference Listing and Packages
BSU-003A

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Youth Development Division Grant In Aid	093	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	101	0	OFIT Operational Struture	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	102	0	State School Fund Modernization	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	103	0	Grants Management System Replacement	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	201	0	SB 819 Infrastructure	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	202	0	OESO-RMO-Team Capacity	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	301	0	OSD Facilities Improvements	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	587	0	EL-Students' Social Emotional Health	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	588	0	EL-Accountability Efforts	Policy Packages
050-00-00-00000	Grant-In-Aid	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Grant-In-Aid	021	0	Phase-in	Essential Packages
050-00-00-00000	Grant-In-Aid	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Grant-In-Aid	031	0	Standard Inflation	Essential Packages

01/15/25

10:20 AM

Page 6 of 30

Summary Cross Reference Listing and Packages

BSU-003A

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Grant-In-Aid	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Grant-In-Aid	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Grant-In-Aid	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Grant-In-Aid	050	0	Fundshifts	Essential Packages
050-00-00-00000	Grant-In-Aid	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Grant-In-Aid	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Grant-In-Aid	081	0	May 2024 Emergency Board	Policy Packages
050-00-00-00000	Grant-In-Aid	082	0	September 2024 Emergency Board	Policy Packages
050-00-00-00000	Grant-In-Aid	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Grant-In-Aid	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Grant-In-Aid	093	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Grant-In-Aid	101	0	OFIT Operational Struture	Policy Packages
050-00-00-00000	Grant-In-Aid	102	0	State School Fund Modernization	Policy Packages
050-00-00-00000	Grant-In-Aid	103	0	Grants Management System Replacement	Policy Packages
050-00-00-00000	Grant-In-Aid	201	0	SB 819 Infrastructure	Policy Packages
050-00-00-00000	Grant-In-Aid	202	0	OESO-RMO-Team Capacity	Policy Packages
050-00-00-00000	Grant-In-Aid	301	0	OSD Facilities Improvements	Policy Packages
050-00-00-00000	Grant-In-Aid	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
050-00-00-00000	Grant-In-Aid	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
050-00-00-00000	Grant-In-Aid	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
050-00-00-00000	Grant-In-Aid	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
050-00-00-00000	Grant-In-Aid	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages

**01/15/25
10:20 AM****Page 7 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Grant-In-Aid	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
050-00-00-00000	Grant-In-Aid	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
050-00-00-00000	Grant-In-Aid	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
050-00-00-00000	Grant-In-Aid	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
050-00-00-00000	Grant-In-Aid	587	0	EL-Students' Social Emotional Health	Policy Packages
050-00-00-00000	Grant-In-Aid	588	0	EL-Accountability Efforts	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	021	0	Phase-in	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	031	0	Standard Inflation	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	032	0	Above Standard Inflation	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	033	0	Exceptional Inflation	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	040	0	Mandated Caseload	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	050	0	Fundshifts	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	060	0	Technical Adjustments	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	070	0	Revenue Shortfalls	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	081	0	May 2024 Emergency Board	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	082	0	September 2024 Emergency Board	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	090	0	Analyst Adjustments	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	092	0	Statewide AG Adjustment	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	101	0	OFIT Operational Struture	Policy Packages

**01/15/25
10:20 AM****Page 8 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-00-00-00000	Department of EARLY LEARNING and Care	102	0	State School Fund Modernization	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	103	0	Grants Management System Replacement	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	201	0	SB 819 Infrastructure	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	202	0	OESO-RMO-Team Capacity	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	301	0	OSD Facilities Improvements	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	587	0	EL-Students' Social Emotional Health	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	588	0	EL-Accountability Efforts	Policy Packages
070-00-00-00000	School Funding	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
070-00-00-00000	School Funding	021	0	Phase-in	Essential Packages
070-00-00-00000	School Funding	022	0	Phase-out Pgm & One-time Costs	Essential Packages
070-00-00-00000	School Funding	031	0	Standard Inflation	Essential Packages
070-00-00-00000	School Funding	032	0	Above Standard Inflation	Essential Packages
070-00-00-00000	School Funding	033	0	Exceptional Inflation	Essential Packages

01/15/25

10:20 AM

Page 9 of 30

Summary Cross Reference Listing and Packages

BSU-003A

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
070-00-00-00000	School Funding	040	0	Mandated Caseload	Essential Packages
070-00-00-00000	School Funding	050	0	Fundshifts	Essential Packages
070-00-00-00000	School Funding	060	0	Technical Adjustments	Essential Packages
070-00-00-00000	School Funding	070	0	Revenue Shortfalls	Policy Packages
070-00-00-00000	School Funding	081	0	May 2024 Emergency Board	Policy Packages
070-00-00-00000	School Funding	082	0	September 2024 Emergency Board	Policy Packages
070-00-00-00000	School Funding	090	0	Analyst Adjustments	Policy Packages
070-00-00-00000	School Funding	092	0	Statewide AG Adjustment	Policy Packages
070-00-00-00000	School Funding	093	0	Statewide Adjustment DAS Chgs	Policy Packages
070-00-00-00000	School Funding	101	0	OFIT Operational Struture	Policy Packages
070-00-00-00000	School Funding	102	0	State School Fund Modernization	Policy Packages
070-00-00-00000	School Funding	103	0	Grants Management System Replacement	Policy Packages
070-00-00-00000	School Funding	201	0	SB 819 Infrastructure	Policy Packages
070-00-00-00000	School Funding	202	0	OESO-RMO-Team Capacity	Policy Packages
070-00-00-00000	School Funding	301	0	OSD Facilities Improvements	Policy Packages
070-00-00-00000	School Funding	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
070-00-00-00000	School Funding	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
070-00-00-00000	School Funding	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
070-00-00-00000	School Funding	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
070-00-00-00000	School Funding	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
070-00-00-00000	School Funding	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
070-00-00-00000	School Funding	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages

01/15/25
10:20 AM

Page 10 of 30

Summary Cross Reference Listing and Packages
BSU-003A

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
070-00-00-00000	School Funding	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
070-00-00-00000	School Funding	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
070-00-00-00000	School Funding	587	0	EL-Students' Social Emotional Health	Policy Packages
070-00-00-00000	School Funding	588	0	EL-Accountability Efforts	Policy Packages
080-00-00-00000	Common School Fund	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
080-00-00-00000	Common School Fund	021	0	Phase-in	Essential Packages
080-00-00-00000	Common School Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
080-00-00-00000	Common School Fund	031	0	Standard Inflation	Essential Packages
080-00-00-00000	Common School Fund	032	0	Above Standard Inflation	Essential Packages
080-00-00-00000	Common School Fund	033	0	Exceptional Inflation	Essential Packages
080-00-00-00000	Common School Fund	040	0	Mandated Caseload	Essential Packages
080-00-00-00000	Common School Fund	050	0	Fundshifts	Essential Packages
080-00-00-00000	Common School Fund	060	0	Technical Adjustments	Essential Packages
080-00-00-00000	Common School Fund	070	0	Revenue Shortfalls	Policy Packages
080-00-00-00000	Common School Fund	081	0	May 2024 Emergency Board	Policy Packages
080-00-00-00000	Common School Fund	082	0	September 2024 Emergency Board	Policy Packages
080-00-00-00000	Common School Fund	090	0	Analyst Adjustments	Policy Packages
080-00-00-00000	Common School Fund	092	0	Statewide AG Adjustment	Policy Packages
080-00-00-00000	Common School Fund	093	0	Statewide Adjustment DAS Chgs	Policy Packages
080-00-00-00000	Common School Fund	101	0	OFIT Operational Struture	Policy Packages
080-00-00-00000	Common School Fund	102	0	State School Fund Modernization	Policy Packages
080-00-00-00000	Common School Fund	103	0	Grants Management System Replacement	Policy Packages

01/15/25
10:20 AM

Page 11 of 30

Summary Cross Reference Listing and Packages
BSU-003A

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
080-00-00-00000	Common School Fund	201	0	SB 819 Infrastructure	Policy Packages
080-00-00-00000	Common School Fund	202	0	OESO-RMO-Team Capacity	Policy Packages
080-00-00-00000	Common School Fund	301	0	OSD Facilities Improvements	Policy Packages
080-00-00-00000	Common School Fund	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
080-00-00-00000	Common School Fund	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
080-00-00-00000	Common School Fund	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
080-00-00-00000	Common School Fund	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
080-00-00-00000	Common School Fund	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
080-00-00-00000	Common School Fund	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
080-00-00-00000	Common School Fund	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
080-00-00-00000	Common School Fund	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
080-00-00-00000	Common School Fund	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
080-00-00-00000	Common School Fund	587	0	EL-Students' Social Emotional Health	Policy Packages
080-00-00-00000	Common School Fund	588	0	EL-Accountability Efforts	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	050	0	Fundshifts	Essential Packages

01/15/25
10:20 AM

Page 12 of 30

Summary Cross Reference Listing and Packages
BSU-003A

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Bonding - School Facilities	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	081	0	May 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	082	0	September 2024 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	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	101	0	OFIT Operational Struture	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	102	0	State School Fund Modernization	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	103	0	Grants Management System Replacement	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	201	0	SB 819 Infrastructure	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	202	0	OESO-RMO-Team Capacity	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	301	0	OSD Facilities Improvements	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages

**01/15/25
10:20 AM****Page 13 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Bonding - School Facilities	587	0	EL-Students' Social Emotional Health	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	588	0	EL-Accountability Efforts	Policy Packages
090-00-00-00000	Capital Bonds	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
090-00-00-00000	Capital Bonds	021	0	Phase-in	Essential Packages
090-00-00-00000	Capital Bonds	022	0	Phase-out Pgm & One-time Costs	Essential Packages
090-00-00-00000	Capital Bonds	031	0	Standard Inflation	Essential Packages
090-00-00-00000	Capital Bonds	032	0	Above Standard Inflation	Essential Packages
090-00-00-00000	Capital Bonds	033	0	Exceptional Inflation	Essential Packages
090-00-00-00000	Capital Bonds	040	0	Mandated Caseload	Essential Packages
090-00-00-00000	Capital Bonds	050	0	Fundshifts	Essential Packages
090-00-00-00000	Capital Bonds	060	0	Technical Adjustments	Essential Packages
090-00-00-00000	Capital Bonds	070	0	Revenue Shortfalls	Policy Packages
090-00-00-00000	Capital Bonds	081	0	May 2024 Emergency Board	Policy Packages
090-00-00-00000	Capital Bonds	082	0	September 2024 Emergency Board	Policy Packages
090-00-00-00000	Capital Bonds	090	0	Analyst Adjustments	Policy Packages
090-00-00-00000	Capital Bonds	092	0	Statewide AG Adjustment	Policy Packages
090-00-00-00000	Capital Bonds	093	0	Statewide Adjustment DAS Chgs	Policy Packages
090-00-00-00000	Capital Bonds	101	0	OFIT Operational Struture	Policy Packages
090-00-00-00000	Capital Bonds	102	0	State School Fund Modernization	Policy Packages
090-00-00-00000	Capital Bonds	103	0	Grants Management System Replacement	Policy Packages
090-00-00-00000	Capital Bonds	201	0	SB 819 Infrastructure	Policy Packages
090-00-00-00000	Capital Bonds	202	0	OESO-RMO-Team Capacity	Policy Packages

**01/15/25
10:20 AM****Page 14 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
090-00-00-00000	Capital Bonds	301	0	OSD Facilities Improvements	Policy Packages
090-00-00-00000	Capital Bonds	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
090-00-00-00000	Capital Bonds	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
090-00-00-00000	Capital Bonds	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
090-00-00-00000	Capital Bonds	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
090-00-00-00000	Capital Bonds	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
090-00-00-00000	Capital Bonds	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
090-00-00-00000	Capital Bonds	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
090-00-00-00000	Capital Bonds	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
090-00-00-00000	Capital Bonds	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
090-00-00-00000	Capital Bonds	587	0	EL-Students' Social Emotional Health	Policy Packages
090-00-00-00000	Capital Bonds	588	0	EL-Accountability Efforts	Policy Packages
095-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
095-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
095-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
095-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
095-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
095-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
095-00-00-00000	Debt Service	040	0	Mandated Caseload	Essential Packages
095-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
095-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
095-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages

**01/15/25
10:20 AM****Page 15 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
095-00-00-00000	Debt Service	081	0	May 2024 Emergency Board	Policy Packages
095-00-00-00000	Debt Service	082	0	September 2024 Emergency Board	Policy Packages
095-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
095-00-00-00000	Debt Service	092	0	Statewide AG Adjustment	Policy Packages
095-00-00-00000	Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
095-00-00-00000	Debt Service	101	0	OFIT Operational Struture	Policy Packages
095-00-00-00000	Debt Service	102	0	State School Fund Modernization	Policy Packages
095-00-00-00000	Debt Service	103	0	Grants Management System Replacement	Policy Packages
095-00-00-00000	Debt Service	201	0	SB 819 Infrastructure	Policy Packages
095-00-00-00000	Debt Service	202	0	OESO-RMO-Team Capacity	Policy Packages
095-00-00-00000	Debt Service	301	0	OSD Facilities Improvements	Policy Packages
095-00-00-00000	Debt Service	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
095-00-00-00000	Debt Service	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
095-00-00-00000	Debt Service	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
095-00-00-00000	Debt Service	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
095-00-00-00000	Debt Service	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
095-00-00-00000	Debt Service	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
095-00-00-00000	Debt Service	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
095-00-00-00000	Debt Service	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
095-00-00-00000	Debt Service	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
095-00-00-00000	Debt Service	587	0	EL-Students' Social Emotional Health	Policy Packages
095-00-00-00000	Debt Service	588	0	EL-Accountability Efforts	Policy Packages

**01/15/25
10:20 AM****Page 16 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Department Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Department Operations	021	0	Phase-in	Essential Packages
100-00-00-00000	Department Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Department Operations	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Department Operations	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Department Operations	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Department Operations	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Department Operations	050	0	Fundshifts	Essential Packages
100-00-00-00000	Department Operations	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Department Operations	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Department Operations	081	0	May 2024 Emergency Board	Policy Packages
100-00-00-00000	Department Operations	082	0	September 2024 Emergency Board	Policy Packages
100-00-00-00000	Department Operations	090	0	Analyst Adjustments	Policy Packages
100-00-00-00000	Department Operations	092	0	Statewide AG Adjustment	Policy Packages
100-00-00-00000	Department Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-00-00-00000	Department Operations	101	0	OFIT Operational Struture	Policy Packages
100-00-00-00000	Department Operations	102	0	State School Fund Modernization	Policy Packages
100-00-00-00000	Department Operations	103	0	Grants Management System Replacement	Policy Packages
100-00-00-00000	Department Operations	201	0	SB 819 Infrastructure	Policy Packages
100-00-00-00000	Department Operations	202	0	OESO-RMO-Team Capacity	Policy Packages
100-00-00-00000	Department Operations	301	0	OSD Facilities Improvements	Policy Packages
100-00-00-00000	Department Operations	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages

**01/15/25
10:20 AM****Page 17 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Department Operations	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
100-00-00-00000	Department Operations	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
100-00-00-00000	Department Operations	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
100-00-00-00000	Department Operations	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
100-00-00-00000	Department Operations	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
100-00-00-00000	Department Operations	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
100-00-00-00000	Department Operations	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
100-00-00-00000	Department Operations	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
100-00-00-00000	Department Operations	587	0	EL-Students' Social Emotional Health	Policy Packages
100-00-00-00000	Department Operations	588	0	EL-Accountability Efforts	Policy Packages
125-00-00-00000	Educator Advancement Council	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
125-00-00-00000	Educator Advancement Council	021	0	Phase-in	Essential Packages
125-00-00-00000	Educator Advancement Council	022	0	Phase-out Pgm & One-time Costs	Essential Packages
125-00-00-00000	Educator Advancement Council	031	0	Standard Inflation	Essential Packages
125-00-00-00000	Educator Advancement Council	032	0	Above Standard Inflation	Essential Packages
125-00-00-00000	Educator Advancement Council	033	0	Exceptional Inflation	Essential Packages
125-00-00-00000	Educator Advancement Council	040	0	Mandated Caseload	Essential Packages
125-00-00-00000	Educator Advancement Council	050	0	Fundshifts	Essential Packages
125-00-00-00000	Educator Advancement Council	060	0	Technical Adjustments	Essential Packages
125-00-00-00000	Educator Advancement Council	070	0	Revenue Shortfalls	Policy Packages
125-00-00-00000	Educator Advancement Council	081	0	May 2024 Emergency Board	Policy Packages
125-00-00-00000	Educator Advancement Council	082	0	September 2024 Emergency Board	Policy Packages

01/15/25

10:20 AM

Page 18 of 30

Summary Cross Reference Listing and Packages

BSU-003A

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
125-00-00-00000	Educator Advancement Council	090	0	Analyst Adjustments	Policy Packages
125-00-00-00000	Educator Advancement Council	092	0	Statewide AG Adjustment	Policy Packages
125-00-00-00000	Educator Advancement Council	093	0	Statewide Adjustment DAS Chgs	Policy Packages
125-00-00-00000	Educator Advancement Council	101	0	OFIT Operational Struture	Policy Packages
125-00-00-00000	Educator Advancement Council	102	0	State School Fund Modernization	Policy Packages
125-00-00-00000	Educator Advancement Council	103	0	Grants Management System Replacement	Policy Packages
125-00-00-00000	Educator Advancement Council	201	0	SB 819 Infrastructure	Policy Packages
125-00-00-00000	Educator Advancement Council	202	0	OESO-RMO-Team Capacity	Policy Packages
125-00-00-00000	Educator Advancement Council	301	0	OSD Facilities Improvements	Policy Packages
125-00-00-00000	Educator Advancement Council	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
125-00-00-00000	Educator Advancement Council	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
125-00-00-00000	Educator Advancement Council	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
125-00-00-00000	Educator Advancement Council	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
125-00-00-00000	Educator Advancement Council	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
125-00-00-00000	Educator Advancement Council	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
125-00-00-00000	Educator Advancement Council	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
125-00-00-00000	Educator Advancement Council	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
125-00-00-00000	Educator Advancement Council	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
125-00-00-00000	Educator Advancement Council	587	0	EL-Students' Social Emotional Health	Policy Packages
125-00-00-00000	Educator Advancement Council	588	0	EL-Accountability Efforts	Policy Packages
200-00-00-00000	OSD	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	OSD	021	0	Phase-in	Essential Packages

01/15/25

10:20 AM

Page 19 of 30

Summary Cross Reference Listing and Packages

BSU-003A

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	OSD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	OSD	031	0	Standard Inflation	Essential Packages
200-00-00-00000	OSD	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	OSD	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	OSD	040	0	Mandated Caseload	Essential Packages
200-00-00-00000	OSD	050	0	Fundshifts	Essential Packages
200-00-00-00000	OSD	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	OSD	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	OSD	081	0	May 2024 Emergency Board	Policy Packages
200-00-00-00000	OSD	082	0	September 2024 Emergency Board	Policy Packages
200-00-00-00000	OSD	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	OSD	092	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	OSD	093	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	OSD	101	0	OFIT Operational Struture	Policy Packages
200-00-00-00000	OSD	102	0	State School Fund Modernization	Policy Packages
200-00-00-00000	OSD	103	0	Grants Management System Replacement	Policy Packages
200-00-00-00000	OSD	201	0	SB 819 Infrastructure	Policy Packages
200-00-00-00000	OSD	202	0	OESO-RMO-Team Capacity	Policy Packages
200-00-00-00000	OSD	301	0	OSD Facilities Improvements	Policy Packages
200-00-00-00000	OSD	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
200-00-00-00000	OSD	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
200-00-00-00000	OSD	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages

**01/15/25
10:20 AM****Page 20 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	OSD	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
200-00-00-00000	OSD	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
200-00-00-00000	OSD	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
200-00-00-00000	OSD	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
200-00-00-00000	OSD	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
200-00-00-00000	OSD	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
200-00-00-00000	OSD	587	0	EL-Students' Social Emotional Health	Policy Packages
200-00-00-00000	OSD	588	0	EL-Accountability Efforts	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	021	0	Phase-in	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	040	0	Mandated Caseload	Essential Packages
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	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	081	0	May 2024 Emergency Board	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	082	0	September 2024 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	092	0	Statewide AG Adjustment	Policy Packages

**01/15/25
10:20 AM****Page 21 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Grant - In - Aid and District Supports	093	0	Statewide Adjustment DAS Chgs	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	101	0	OFIT Operational Struture	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	102	0	State School Fund Modernization	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	103	0	Grants Management System Replacement	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	201	0	SB 819 Infrastructure	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	202	0	OESO-RMO-Team Capacity	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	301	0	OSD Facilities Improvements	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	587	0	EL-Students' Social Emotional Health	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	588	0	EL-Accountability Efforts	Policy Packages
400-00-00-00000	School Funding	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

01/15/25
10:20 AM

Page 22 of 30

Summary Cross Reference Listing and Packages
BSU-003A

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	060	0	Technical Adjustments	Essential Packages
400-00-00-00000	School Funding	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	School Funding	081	0	May 2024 Emergency Board	Policy Packages
400-00-00-00000	School Funding	082	0	September 2024 Emergency Board	Policy Packages
400-00-00-00000	School Funding	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	School Funding	092	0	Statewide AG Adjustment	Policy Packages
400-00-00-00000	School Funding	093	0	Statewide Adjustment DAS Chgs	Policy Packages
400-00-00-00000	School Funding	101	0	OFIT Operational Struture	Policy Packages
400-00-00-00000	School Funding	102	0	State School Fund Modernization	Policy Packages
400-00-00-00000	School Funding	103	0	Grants Management System Replacement	Policy Packages
400-00-00-00000	School Funding	201	0	SB 819 Infrastructure	Policy Packages
400-00-00-00000	School Funding	202	0	OESO-RMO-Team Capacity	Policy Packages
400-00-00-00000	School Funding	301	0	OSD Facilities Improvements	Policy Packages
400-00-00-00000	School Funding	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
400-00-00-00000	School Funding	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
400-00-00-00000	School Funding	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
400-00-00-00000	School Funding	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
400-00-00-00000	School Funding	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages

**01/15/25
10:20 AM****Page 23 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-00-00-00000	School Funding	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
400-00-00-00000	School Funding	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
400-00-00-00000	School Funding	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
400-00-00-00000	School Funding	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
400-00-00-00000	School Funding	587	0	EL-Students' Social Emotional Health	Policy Packages
400-00-00-00000	School Funding	588	0	EL-Accountability Efforts	Policy Packages
450-00-00-00000	Common School Fund	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
450-00-00-00000	Common School Fund	021	0	Phase-in	Essential Packages
450-00-00-00000	Common School Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
450-00-00-00000	Common School Fund	031	0	Standard Inflation	Essential Packages
450-00-00-00000	Common School Fund	032	0	Above Standard Inflation	Essential Packages
450-00-00-00000	Common School Fund	033	0	Exceptional Inflation	Essential Packages
450-00-00-00000	Common School Fund	040	0	Mandated Caseload	Essential Packages
450-00-00-00000	Common School Fund	050	0	Fundshifts	Essential Packages
450-00-00-00000	Common School Fund	060	0	Technical Adjustments	Essential Packages
450-00-00-00000	Common School Fund	070	0	Revenue Shortfalls	Policy Packages
450-00-00-00000	Common School Fund	081	0	May 2024 Emergency Board	Policy Packages
450-00-00-00000	Common School Fund	082	0	September 2024 Emergency Board	Policy Packages
450-00-00-00000	Common School Fund	090	0	Analyst Adjustments	Policy Packages
450-00-00-00000	Common School Fund	092	0	Statewide AG Adjustment	Policy Packages
450-00-00-00000	Common School Fund	093	0	Statewide Adjustment DAS Chgs	Policy Packages
450-00-00-00000	Common School Fund	101	0	OFIT Operational Struture	Policy Packages

**01/15/25
10:20 AM****Page 24 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
450-00-00-00000	Common School Fund	102	0	State School Fund Modernization	Policy Packages
450-00-00-00000	Common School Fund	103	0	Grants Management System Replacement	Policy Packages
450-00-00-00000	Common School Fund	201	0	SB 819 Infrastructure	Policy Packages
450-00-00-00000	Common School Fund	202	0	OESO-RMO-Team Capacity	Policy Packages
450-00-00-00000	Common School Fund	301	0	OSD Facilities Improvements	Policy Packages
450-00-00-00000	Common School Fund	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
450-00-00-00000	Common School Fund	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
450-00-00-00000	Common School Fund	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
450-00-00-00000	Common School Fund	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
450-00-00-00000	Common School Fund	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
450-00-00-00000	Common School Fund	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
450-00-00-00000	Common School Fund	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
450-00-00-00000	Common School Fund	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
450-00-00-00000	Common School Fund	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
450-00-00-00000	Common School Fund	587	0	EL-Students' Social Emotional Health	Policy Packages
450-00-00-00000	Common School Fund	588	0	EL-Accountability Efforts	Policy Packages
500-00-00-00000	Early Learning Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

**01/15/25
10:20 AM****Page 25 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
500-00-00-00000	Early Learning Division	040	0	Mandated Caseload	Essential Packages
500-00-00-00000	Early Learning Division	050	0	Fundshifts	Essential Packages
500-00-00-00000	Early Learning Division	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	Early Learning Division	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	Early Learning Division	081	0	May 2024 Emergency Board	Policy Packages
500-00-00-00000	Early Learning Division	082	0	September 2024 Emergency Board	Policy Packages
500-00-00-00000	Early Learning Division	090	0	Analyst Adjustments	Policy Packages
500-00-00-00000	Early Learning Division	092	0	Statewide AG Adjustment	Policy Packages
500-00-00-00000	Early Learning Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
500-00-00-00000	Early Learning Division	101	0	OFIT Operational Struture	Policy Packages
500-00-00-00000	Early Learning Division	102	0	State School Fund Modernization	Policy Packages
500-00-00-00000	Early Learning Division	103	0	Grants Management System Replacement	Policy Packages
500-00-00-00000	Early Learning Division	201	0	SB 819 Infrastructure	Policy Packages
500-00-00-00000	Early Learning Division	202	0	OESO-RMO-Team Capacity	Policy Packages
500-00-00-00000	Early Learning Division	301	0	OSD Facilities Improvements	Policy Packages
500-00-00-00000	Early Learning Division	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
500-00-00-00000	Early Learning Division	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
500-00-00-00000	Early Learning Division	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
500-00-00-00000	Early Learning Division	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
500-00-00-00000	Early Learning Division	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
500-00-00-00000	Early Learning Division	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
500-00-00-00000	Early Learning Division	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages

**01/15/25
10:20 AM****Page 26 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
500-00-00-00000	Early Learning Division	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
500-00-00-00000	Early Learning Division	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
500-00-00-00000	Early Learning Division	587	0	EL-Students' Social Emotional Health	Policy Packages
500-00-00-00000	Early Learning Division	588	0	EL-Accountability Efforts	Policy Packages
550-00-00-00000	Youth Development Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
550-00-00-00000	Youth Development Division	021	0	Phase-in	Essential Packages
550-00-00-00000	Youth Development Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
550-00-00-00000	Youth Development Division	031	0	Standard Inflation	Essential Packages
550-00-00-00000	Youth Development Division	032	0	Above Standard Inflation	Essential Packages
550-00-00-00000	Youth Development Division	033	0	Exceptional Inflation	Essential Packages
550-00-00-00000	Youth Development Division	040	0	Mandated Caseload	Essential Packages
550-00-00-00000	Youth Development Division	050	0	Fundshifts	Essential Packages
550-00-00-00000	Youth Development Division	060	0	Technical Adjustments	Essential Packages
550-00-00-00000	Youth Development Division	070	0	Revenue Shortfalls	Policy Packages
550-00-00-00000	Youth Development Division	081	0	May 2024 Emergency Board	Policy Packages
550-00-00-00000	Youth Development Division	082	0	September 2024 Emergency Board	Policy Packages
550-00-00-00000	Youth Development Division	090	0	Analyst Adjustments	Policy Packages
550-00-00-00000	Youth Development Division	092	0	Statewide AG Adjustment	Policy Packages
550-00-00-00000	Youth Development Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
550-00-00-00000	Youth Development Division	101	0	OFIT Operational Struture	Policy Packages
550-00-00-00000	Youth Development Division	102	0	State School Fund Modernization	Policy Packages
550-00-00-00000	Youth Development Division	103	0	Grants Management System Replacement	Policy Packages

**01/15/25
10:20 AM****Page 27 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
550-00-00-00000	Youth Development Division	201	0	SB 819 Infrastructure	Policy Packages
550-00-00-00000	Youth Development Division	202	0	OESO-RMO-Team Capacity	Policy Packages
550-00-00-00000	Youth Development Division	301	0	OSD Facilities Improvements	Policy Packages
550-00-00-00000	Youth Development Division	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
550-00-00-00000	Youth Development Division	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
550-00-00-00000	Youth Development Division	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
550-00-00-00000	Youth Development Division	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
550-00-00-00000	Youth Development Division	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
550-00-00-00000	Youth Development Division	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
550-00-00-00000	Youth Development Division	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
550-00-00-00000	Youth Development Division	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
550-00-00-00000	Youth Development Division	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
550-00-00-00000	Youth Development Division	587	0	EL-Students' Social Emotional Health	Policy Packages
550-00-00-00000	Youth Development Division	588	0	EL-Accountability Efforts	Policy Packages
850-71-00-00000	Debt Service Costs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
850-71-00-00000	Debt Service Costs	021	0	Phase-in	Essential Packages
850-71-00-00000	Debt Service Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
850-71-00-00000	Debt Service Costs	031	0	Standard Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	032	0	Above Standard Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	033	0	Exceptional Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	040	0	Mandated Caseload	Essential Packages
850-71-00-00000	Debt Service Costs	050	0	Fundshifts	Essential Packages

01/15/25

10:20 AM

Page 28 of 30

Summary Cross Reference Listing and Packages

BSU-003A

Education, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
850-71-00-00000	Debt Service Costs	060	0	Technical Adjustments	Essential Packages
850-71-00-00000	Debt Service Costs	070	0	Revenue Shortfalls	Policy Packages
850-71-00-00000	Debt Service Costs	081	0	May 2024 Emergency Board	Policy Packages
850-71-00-00000	Debt Service Costs	082	0	September 2024 Emergency Board	Policy Packages
850-71-00-00000	Debt Service Costs	090	0	Analyst Adjustments	Policy Packages
850-71-00-00000	Debt Service Costs	092	0	Statewide AG Adjustment	Policy Packages
850-71-00-00000	Debt Service Costs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
850-71-00-00000	Debt Service Costs	101	0	OFIT Operational Struture	Policy Packages
850-71-00-00000	Debt Service Costs	102	0	State School Fund Modernization	Policy Packages
850-71-00-00000	Debt Service Costs	103	0	Grants Management System Replacement	Policy Packages
850-71-00-00000	Debt Service Costs	201	0	SB 819 Infrastructure	Policy Packages
850-71-00-00000	Debt Service Costs	202	0	OESO-RMO-Team Capacity	Policy Packages
850-71-00-00000	Debt Service Costs	301	0	OSD Facilities Improvements	Policy Packages
850-71-00-00000	Debt Service Costs	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
850-71-00-00000	Debt Service Costs	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
850-71-00-00000	Debt Service Costs	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
850-71-00-00000	Debt Service Costs	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
850-71-00-00000	Debt Service Costs	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
850-71-00-00000	Debt Service Costs	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
850-71-00-00000	Debt Service Costs	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
850-71-00-00000	Debt Service Costs	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
850-71-00-00000	Debt Service Costs	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages

**01/15/25
10:20 AM****Page 29 of 30****Summary Cross Reference Listing and Packages
BSU-003A**

Education, Dept of

Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 58100
BAM Analyst: Crawford, Adam
Budget Coordinator: Forster, Amber - (971)208-0089

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
850-71-00-00000	Debt Service Costs	587	0	EL-Students' Social Emotional Health	Policy Packages
850-71-00-00000	Debt Service Costs	588	0	EL-Accountability Efforts	Policy Packages

Education, Dept of

Policy Package List by Priority
2025-27 Biennium

Agency Number: 58100
BAM Analyst: Crawford, Adam
Budget Coordinator: Forster, Amber - (971)208-0089

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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	May 2024 Emergency Board	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	May 2024 Emergency Board	040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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
	082	September 2024 Emergency Board	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	082	September 2024 Emergency Board	070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	090	Analyst Adjustments	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	090	Analyst Adjustments	090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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
	092	Statewide AG Adjustment	850-71-00-00000	Debt Service Costs
			010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	Statewide AG Adjustment	125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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	Statewide Adjustment DAS Chgs	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	093	Statewide Adjustment DAS Chgs	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	OFIT Operational Struture	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	101	OFIT Operational Struture	550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	102	State School Fund Modernization	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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
	103	Grants Management System Replacement	010-00-00-00000	Department Operations

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	103	Grants Management System Replacement	020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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
	201	SB 819 Infrastructure	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid

01/15/25

10:32 AM

Page 8 of 20

Policy Package List by Priority

BSU-004A

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	201	SB 819 Infrastructure	050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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
	202	OESO-RMO-Team Capacity	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	202	OESO-RMO-Team Capacity	080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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
	301	OSD Facilities Improvements	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	301	OSD Facilities Improvements	095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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
	302	OR Schools Cap Improve Match Prog (OSCIM	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council

01/15/25

10:32 AM

Page 11 of 20

Policy Package List by Priority

BSU-004A

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	302	OR Schools Cap Improve Match Prog (OSCIM)	200-00-00-00000	OSD
			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
			010-00-00-00000	Department Operations
	303	Connecting Oregon Schools Fund (COSF)	020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	303	Connecting Oregon Schools Fund (COSF)	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
	580	EL-Early Lit-Research Aligned Curriculum	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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****2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	580	EL-Early Lit-Research Aligned Curriculum	850-71-00-00000	Debt Service Costs
			010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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
	582	EL-Early Literacy-GIA for School Grants	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools

Education, Dept of**Policy Package List by Priority****2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	582	EL-Early Literacy-GIA for School Grants	030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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
	583	EL-Early Literacy-GIA for Community & Tribal	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	583	EL-Early Literacy-GIA for Community & Tribal	060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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
	584	EL-Summer Learning for 2025 & 2026	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	584	EL-Summer Learning for 2025 & 2026	089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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
	585	EL-Summer Learning-Eval and Infrast	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	585	EL-Summer Learning-Eval and Infrast	100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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
			010-00-00-00000	Department Operations
	586	EL-Close Funding Gaps -Disabled Students	020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD

Education, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	586	EL-Close Funding Gaps -Disabled Students	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
	587	EL-Students' Social Emotional Health	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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
2025-27 Biennium****Agency Number: 58100****BAM Analyst: Crawford, Adam****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	587	EL-Students' Social Emotional Health	500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	588	EL-Accountability Efforts	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			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

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	2	-	-	-	-	-
3200 Other Funds Non-Ltd	385,202	754,419	754,419	708,747	708,747	-
3400 Other Funds Ltd	797,501,429	273,999,246	273,999,246	17,512,835	17,512,835	-
3430 Other Funds Debt Svc Ltd	187	-	-	-	-	-
6400 Federal Funds Ltd	348,717,534	-	-	-	-	-
All Funds	1,146,604,354	274,753,665	274,753,665	18,221,582	18,221,582	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	(2)	-	-	-	-	-
3200 Other Funds Non-Ltd	-	445,581	445,581	-	-	-
3400 Other Funds Ltd	-	(29,435,801)	(29,435,801)	213,254,157	213,254,157	-
6400 Federal Funds Ltd	(348,717,534)	-	-	-	-	-
All Funds	(348,717,536)	(28,990,220)	(28,990,220)	213,254,157	213,254,157	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	385,202	1,200,000	1,200,000	708,747	708,747	-
3400 Other Funds Ltd	797,501,429	244,563,445	244,563,445	230,766,992	230,766,992	-
3430 Other Funds Debt Svc Ltd	187	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$797,886,818	\$245,763,445	\$245,763,445	\$231,475,739	\$231,475,739	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
0050 General Fund Appropriation						
8000 General Fund	9,108,447,648	9,502,415,851	9,415,418,366	11,075,611,732	10,749,871,735	-
8030 General Fund Debt Svc	46,715,272	53,345,161	53,202,231	78,578,573	86,744,912	-
All Funds	9,155,162,920	9,555,761,012	9,468,620,597	11,154,190,305	10,836,616,647	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	25,250	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	1,957,924	-	-	1,200,000	1,200,000	-
3400 Other Funds Ltd	4,254,272	377,403	377,403	744,180	744,180	-
All Funds	6,212,196	377,403	377,403	1,944,180	1,944,180	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	271,871	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	338,749	333,803	333,803	333,803	333,803	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	610,620	333,803	333,803	333,803	333,803	-
TOTAL FINES, RENTS AND ROYALTIES	\$610,620	\$333,803	\$333,803	\$333,803	\$333,803	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	-	-	-	91,884,000	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	90,945,226	357,500,000	357,500,000	530,500,000	467,171,000	-
All Funds	90,945,226	357,500,000	357,500,000	530,500,000	559,055,000	-
0565 Lottery Bonds						
3020 Other Funds Cap Construct	-	3,500,000	3,500,000	91,884,000	-	-
3400 Other Funds Ltd	-	-	-	-	5,071,500	-
All Funds	-	3,500,000	3,500,000	91,884,000	5,071,500	-
0570 Revenue Bonds						
3400 Other Funds Ltd	18,595,000	-	-	-	-	-
BOND SALES						
3020 Other Funds Cap Construct	-	3,500,000	3,500,000	91,884,000	91,884,000	-
3400 Other Funds Ltd	109,540,226	357,500,000	357,500,000	530,500,000	472,242,500	-
TOTAL BOND SALES	\$109,540,226	\$361,000,000	\$361,000,000	\$622,384,000	\$564,126,500	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	118,189	-	-	-	-	-
3200 Other Funds Non-Ltd	45,824	-	-	-	-	-
3400 Other Funds Ltd	5,964,680	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	143,269	-	-	-	-	-
All Funds	6,271,962	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	417,774	1,095,806	1,095,806	1,168,634	1,168,634	-
DONATIONS AND CONTRIBUTIONS						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
0905 Donations						
3400 Other Funds Ltd	118,238	424	424	424	424	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	707,710	1,099,472	1,099,472	1,099,473	1,099,473	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	825,948	1,099,896	1,099,896	1,099,897	1,099,897	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$825,948	\$1,099,896	\$1,099,896	\$1,099,897	\$1,099,897	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	33,255	13,045,225	13,045,225	2,874,452	2,874,452	-
3400 Other Funds Ltd	4,788,592	23,898,219	178,636,134	152,582,783	191,573,236	-
3430 Other Funds Debt Svc Ltd	-	-	143,500	-	-	-
All Funds	4,821,847	36,943,444	191,824,859	155,457,235	194,447,688	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	517,278,314	540,463,419	540,463,419	540,463,419	540,463,419	-
6400 Federal Funds Ltd	2,346,695,616	1,547,056,651	1,557,224,322	1,613,549,396	1,061,455,592	-
All Funds	2,863,973,930	2,087,520,070	2,097,687,741	2,154,012,815	1,601,919,011	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construct	5,667,364	-	-	-	-	-
3400 Other Funds Ltd	2,714,071,665	2,213,385,233	2,731,214,910	2,421,656,574	2,396,656,574	-
3430 Other Funds Debt Svc Ltd	7,819,768	7,968,610	7,968,610	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	2,727,558,797	2,221,353,843	2,739,183,520	2,421,656,574	2,396,656,574	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	12,811,114	8,599,309	8,599,309	22,754,203	22,754,203	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	9,432,811,680	302,241,668	302,241,668	182,024,893	182,024,893	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	13,026,399	9,866,357	9,866,357	10,276,744	10,276,744	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	650,508,965	604,125,973	638,737,863	737,693,453	702,748,859	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	8,693,643	8,693,643	-
3400 Other Funds Ltd	9,229,557	3,659,334	3,659,334	3,100,000	3,100,000	-
3430 Other Funds Debt Svc Ltd	3,833	-	-	-	-	-
All Funds	659,742,355	611,012,697	645,624,587	749,487,096	714,542,502	-
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	136,400,682	149,825,999	149,825,999	160,050,924	160,050,924	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,575,831,688	2,799,243,534	2,799,243,534	3,193,213,823	3,146,067,306	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,559,751	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	809,973	752,003	752,003	752,003	752,003	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	138,241	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TRANSFERS IN						
4400 Lottery Funds Ltd	650,508,965	604,125,973	638,737,863	737,693,453	702,748,859	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	8,693,643	8,693,643	-
3020 Other Funds Cap Construct	5,667,364	-	-	-	-	-
3200 Other Funds Non-Ltd	136,400,682	149,825,999	149,825,999	160,050,924	160,050,924	-
3400 Other Funds Ltd	14,760,290,068	5,337,747,438	5,855,577,115	5,833,778,240	5,761,631,723	-
3430 Other Funds Debt Svc Ltd	7,823,601	7,968,610	7,968,610	-	-	-
TOTAL TRANSFERS IN	\$15,560,690,680	\$6,102,895,410	\$6,655,336,977	\$6,740,216,260	\$6,633,125,149	-
REVENUE CATEGORIES						
8000 General Fund	9,108,447,648	9,502,415,851	9,415,418,366	11,075,611,732	10,749,871,735	-
8030 General Fund Debt Svc	46,715,272	53,345,161	53,202,231	78,578,573	86,744,912	-
4400 Lottery Funds Ltd	650,508,965	604,125,973	638,737,863	737,693,453	702,748,859	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	8,693,643	8,693,643	-
3020 Other Funds Cap Construct	5,785,553	3,500,000	3,500,000	91,884,000	91,884,000	-
3200 Other Funds Non-Ltd	138,437,685	162,871,224	162,871,224	164,125,376	164,125,376	-
3400 Other Funds Ltd	14,886,717,430	5,722,052,565	6,394,620,157	6,520,207,537	6,428,793,973	-
3430 Other Funds Debt Svc Ltd	7,966,870	7,968,610	8,112,110	-	-	-
6200 Federal Funds Non-Ltd	517,278,314	540,463,419	540,463,419	540,463,419	540,463,419	-
6400 Federal Funds Ltd	2,346,695,616	1,547,056,651	1,557,224,322	1,613,549,396	1,061,455,592	-
TOTAL REVENUE CATEGORIES	\$27,708,553,353	\$18,147,026,844	\$18,777,377,082	\$20,830,807,129	\$19,834,781,509	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,727,062,606)	(2,221,353,843)	(2,739,183,520)	(2,421,656,574)	(2,396,656,574)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(410,310)	-	-	(2,389,120)	(2,389,120)	-
6200 Federal Funds Non-Ltd	(5,768)	-	-	-	-	-
6400 Federal Funds Ltd	(13,351,779)	(8,599,309)	(8,599,309)	(20,365,083)	(20,365,083)	-
All Funds	(13,767,857)	(8,599,309)	(8,599,309)	(22,754,203)	(22,754,203)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(2,727,472,916)	(2,221,353,843)	(2,739,183,520)	(2,424,045,694)	(2,399,045,694)	-
6200 Federal Funds Non-Ltd	(5,768)	-	-	-	-	-
6400 Federal Funds Ltd	(13,351,779)	(8,599,309)	(8,599,309)	(20,365,083)	(20,365,083)	-
TOTAL TRANSFERS OUT	(\$2,740,830,463)	(\$2,229,953,152)	(\$2,747,782,829)	(\$2,444,410,777)	(\$2,419,410,777)	-
AVAILABLE REVENUES						
8000 General Fund	9,108,447,648	9,502,415,851	9,415,418,366	11,075,611,732	10,749,871,735	-
8030 General Fund Debt Svc	46,715,272	53,345,161	53,202,231	78,578,573	86,744,912	-
4400 Lottery Funds Ltd	650,508,965	604,125,973	638,737,863	737,693,453	702,748,859	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	8,693,643	8,693,643	-
3020 Other Funds Cap Construct	5,785,553	3,500,000	3,500,000	91,884,000	91,884,000	-
3200 Other Funds Non-Ltd	138,822,887	164,071,224	164,071,224	164,834,123	164,834,123	-
3400 Other Funds Ltd	12,956,745,943	3,745,262,167	3,900,000,082	4,326,928,835	4,260,515,271	-
3430 Other Funds Debt Svc Ltd	7,967,057	7,968,610	8,112,110	-	-	-
6200 Federal Funds Non-Ltd	517,272,546	540,463,419	540,463,419	540,463,419	540,463,419	-
6400 Federal Funds Ltd	2,333,343,837	1,538,457,342	1,548,625,013	1,593,184,313	1,041,090,509	-
TOTAL AVAILABLE REVENUES	\$25,765,609,708	\$16,162,837,137	\$16,275,357,698	\$18,617,872,091	\$17,646,846,471	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	59,174,924	53,641,270	64,175,732	73,280,440	68,505,463	-
3200 Other Funds Non-Ltd	160,593	-	-	-	-	-
3400 Other Funds Ltd	26,651,327	31,075,728	35,484,409	37,331,883	37,341,585	-
6200 Federal Funds Non-Ltd	(28)	-	-	-	-	-
6400 Federal Funds Ltd	42,128,799	26,552,588	30,590,807	27,552,231	27,465,759	-
All Funds	128,115,615	111,269,586	130,250,948	138,164,554	133,312,807	-
3160 Temporary Appointments						
8000 General Fund	668,346	1,207,341	1,207,341	1,258,049	1,258,049	-
3400 Other Funds Ltd	329,206	868,011	868,011	904,469	904,469	-
6400 Federal Funds Ltd	513,121	280,944	280,944	292,744	292,744	-
All Funds	1,510,673	2,356,296	2,356,296	2,455,262	2,455,262	-
3170 Overtime Payments						
8000 General Fund	296,836	229,735	229,735	239,386	239,386	-
3200 Other Funds Non-Ltd	884	-	-	-	-	-
3400 Other Funds Ltd	199,280	41,298	41,298	43,033	43,033	-
6400 Federal Funds Ltd	263,485	26,151	26,151	27,249	27,249	-
All Funds	760,485	297,184	297,184	309,668	309,668	-
3180 Shift Differential						
8000 General Fund	45,351	86,055	86,055	89,669	89,669	-
3200 Other Funds Non-Ltd	8	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	5,321	-	-	-	-	-
6400 Federal Funds Ltd	3,991	-	-	-	-	-
All Funds	54,671	86,055	86,055	89,669	89,669	-
3190 All Other Differential						
8000 General Fund	1,395,263	596,113	596,113	621,150	621,150	-
3400 Other Funds Ltd	410,492	152,125	152,125	158,514	158,514	-
6400 Federal Funds Ltd	632,214	-	-	-	-	-
All Funds	2,437,969	748,238	748,238	779,664	779,664	-
SALARIES & WAGES						
8000 General Fund	61,580,720	55,760,514	66,294,976	75,488,694	70,713,717	-
3200 Other Funds Non-Ltd	161,485	-	-	-	-	-
3400 Other Funds Ltd	27,595,626	32,137,162	36,545,843	38,437,899	38,447,601	-
6200 Federal Funds Non-Ltd	(28)	-	-	-	-	-
6400 Federal Funds Ltd	43,541,610	26,859,683	30,897,902	27,872,224	27,785,752	-
TOTAL SALARIES & WAGES	\$132,879,413	\$114,757,359	\$133,738,721	\$141,798,817	\$136,947,070	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	19,481	15,903	15,903	25,732	23,647	-
3200 Other Funds Non-Ltd	68	-	-	-	-	-
3400 Other Funds Ltd	9,186	9,413	9,413	12,782	12,782	-
6400 Federal Funds Ltd	14,786	7,824	7,824	9,184	9,148	-
All Funds	43,521	33,140	33,140	47,698	45,577	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	10,991,529	9,771,851	9,771,851	15,613,310	14,608,657	-
3200 Other Funds Non-Ltd	27,891	-	-	-	-	-
3400 Other Funds Ltd	4,750,099	5,603,440	5,603,440	7,897,020	7,899,062	-
6400 Federal Funds Ltd	7,699,990	4,762,927	4,762,927	5,802,704	5,784,510	-
All Funds	23,469,509	20,138,218	20,138,218	29,313,034	28,292,229	-
3221 Pension Obligation Bond						
8000 General Fund	3,317,426	2,516,336	2,516,336	2,598,869	2,598,869	-
3200 Other Funds Non-Ltd	8,894	-	-	-	-	-
3400 Other Funds Ltd	1,470,196	1,535,952	1,535,952	1,467,210	1,467,210	-
6400 Federal Funds Ltd	2,340,504	1,211,998	1,211,998	1,022,026	1,022,026	-
All Funds	7,137,020	5,264,286	5,264,286	5,088,105	5,088,105	-
3230 Social Security Taxes						
8000 General Fund	4,598,865	4,207,675	4,207,675	5,709,468	5,344,189	-
3200 Other Funds Non-Ltd	12,128	-	-	-	-	-
3400 Other Funds Ltd	2,086,248	2,445,911	2,445,911	2,928,876	2,929,618	-
6200 Federal Funds Non-Ltd	(2)	-	-	-	-	-
6400 Federal Funds Ltd	3,295,584	2,044,619	2,044,619	2,126,454	2,119,839	-
All Funds	9,992,823	8,698,205	8,698,205	10,764,798	10,393,646	-
3240 Unemployment Assessments						
8000 General Fund	34,150	782,123	782,123	819,029	819,029	-
3400 Other Funds Ltd	10,301	122,502	122,502	127,647	127,647	-
6400 Federal Funds Ltd	995	36,269	36,269	37,792	37,792	-
All Funds	45,446	940,894	940,894	984,468	984,468	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3241 Paid Family Medical Leave Insurance						
8000 General Fund	79,303	211,998	211,998	292,638	273,542	-
3200 Other Funds Non-Ltd	384	-	-	-	-	-
3400 Other Funds Ltd	35,394	123,614	123,614	149,383	149,422	-
6400 Federal Funds Ltd	53,456	104,904	104,904	109,957	109,611	-
All Funds	168,537	440,516	440,516	551,978	532,575	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	13,161	13,799	13,799	15,015	13,793	-
3200 Other Funds Non-Ltd	50	-	-	-	-	-
3400 Other Funds Ltd	6,305	8,183	8,183	7,462	7,462	-
6400 Federal Funds Ltd	9,878	6,803	6,803	5,364	5,343	-
All Funds	29,394	28,785	28,785	27,841	26,598	-
3260 Mass Transit Tax						
8000 General Fund	365,463	318,399	318,399	454,669	422,767	-
3200 Other Funds Non-Ltd	1,116	-	-	-	-	-
3400 Other Funds Ltd	168,749	223,976	223,976	230,628	230,628	-
6400 Federal Funds Ltd	82	-	-	-	-	-
All Funds	535,410	542,375	542,375	685,297	653,395	-
3270 Flexible Benefits						
8000 General Fund	12,548,418	11,876,131	11,876,131	15,156,720	13,928,655	-
3200 Other Funds Non-Ltd	31,642	-	-	-	-	-
3400 Other Funds Ltd	5,747,969	7,043,068	7,043,068	7,526,228	7,526,228	-
6400 Federal Funds Ltd	9,283,140	5,845,651	5,845,651	5,410,587	5,389,383	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	27,611,169	24,764,850	24,764,850	28,093,535	26,844,266	-
3280 Other OPE						
8000 General Fund	-	(541,203)	(541,203)	-	-	-
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
All Funds	-	(541,204)	(541,204)	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	31,967,796	29,173,012	29,173,012	40,685,450	38,033,148	-
3200 Other Funds Non-Ltd	82,173	-	-	-	-	-
3400 Other Funds Ltd	14,284,447	17,116,058	17,116,058	20,347,236	20,350,059	-
6200 Federal Funds Non-Ltd	(2)	-	-	-	-	-
6400 Federal Funds Ltd	22,698,415	14,020,995	14,020,995	14,524,068	14,477,652	-
TOTAL OTHER PAYROLL EXPENSES	\$69,032,829	\$60,310,065	\$60,310,065	\$75,556,754	\$72,860,859	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(507,883)	(507,883)	(3,379,467)	(8,111,944)	-
3400 Other Funds Ltd	-	(338,145)	(338,145)	(1,921,895)	(1,921,895)	-
6400 Federal Funds Ltd	-	(236,996)	(236,996)	(1,317,793)	(1,317,793)	-
All Funds	-	(1,083,024)	(1,083,024)	(6,619,155)	(11,351,632)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(315,386)	(315,386)	-	3,500	-
3400 Other Funds Ltd	-	(552,127)	(552,127)	-	(12,525)	-
6400 Federal Funds Ltd	-	(28,318)	(28,318)	-	-	-
All Funds	-	(895,831)	(895,831)	-	(9,025)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(823,269)	(823,269)	(3,379,467)	(8,108,444)	-
3400 Other Funds Ltd	-	(890,272)	(890,272)	(1,921,895)	(1,934,420)	-
6400 Federal Funds Ltd	-	(265,314)	(265,314)	(1,317,793)	(1,317,793)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,978,855)	(\$1,978,855)	(\$6,619,155)	(\$11,360,657)	-
PERSONAL SERVICES						
8000 General Fund	93,548,516	84,110,257	94,644,719	112,794,677	100,638,421	-
3200 Other Funds Non-Ltd	243,658	-	-	-	-	-
3400 Other Funds Ltd	41,880,073	48,362,948	52,771,629	56,863,240	56,863,240	-
6200 Federal Funds Non-Ltd	(30)	-	-	-	-	-
6400 Federal Funds Ltd	66,240,025	40,615,364	44,653,583	41,078,499	40,945,611	-
TOTAL PERSONAL SERVICES	\$201,912,242	\$173,088,569	\$192,069,931	\$210,736,416	\$198,447,272	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	177,590	1,214,948	1,329,100	1,147,730	926,971	-
3200 Other Funds Non-Ltd	2,088	5,093	5,093	5,093	5,093	-
3400 Other Funds Ltd	136,880	1,465,309	1,519,303	1,583,997	1,583,997	-
6400 Federal Funds Ltd	657,573	1,633,764	1,633,764	1,406,775	1,405,964	-
All Funds	974,131	4,319,114	4,487,260	4,143,595	3,922,025	-
4125 Out of State Travel						
8000 General Fund	82,941	182,405	182,405	310,409	224,655	-
3200 Other Funds Non-Ltd	1,676	-	-	-	-	-
3400 Other Funds Ltd	107,543	266,362	266,362	264,436	264,436	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	123,401	530,613	530,613	549,762	549,762	-
All Funds	315,561	979,380	979,380	1,124,607	1,038,853	-
4150 Employee Training						
8000 General Fund	474,879	321,104	321,104	354,220	277,839	-
3200 Other Funds Non-Ltd	4,535	-	-	-	-	-
3400 Other Funds Ltd	335,110	202,298	202,698	227,685	227,685	-
6200 Federal Funds Non-Ltd	130	-	-	-	-	-
6400 Federal Funds Ltd	386,626	382,889	382,889	311,637	310,887	-
All Funds	1,201,280	906,291	906,691	893,542	816,411	-
4175 Office Expenses						
8000 General Fund	237,519	581,872	1,128,124	1,136,572	1,010,549	-
3200 Other Funds Non-Ltd	129	4,000	4,000	4,000	4,000	-
3400 Other Funds Ltd	160,507	243,015	243,430	256,909	256,909	-
6200 Federal Funds Non-Ltd	10	-	-	-	-	-
6400 Federal Funds Ltd	428,986	388,154	417,606	555,904	555,504	-
All Funds	827,151	1,217,041	1,793,160	1,953,385	1,826,962	-
4200 Telecommunications						
8000 General Fund	594,399	221,798	221,798	305,122	233,156	-
3200 Other Funds Non-Ltd	4,455	-	-	-	-	-
3400 Other Funds Ltd	362,408	223,356	224,016	234,504	234,504	-
6400 Federal Funds Ltd	513,110	263,512	263,512	194,386	193,636	-
All Funds	1,474,372	708,666	709,326	734,012	661,296	-
4225 State Gov. Service Charges						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	13,291,467	14,246,782	14,246,782	17,526,832	16,825,858	-
3400 Other Funds Ltd	1,750,144	1,942,743	1,942,743	2,390,023	2,046,191	-
6400 Federal Funds Ltd	221,440	-	-	-	-	-
All Funds	15,263,051	16,189,525	16,189,525	19,916,855	18,872,049	-
4250 Data Processing						
8000 General Fund	442,143	513,799	513,799	587,535	475,321	-
3400 Other Funds Ltd	39,981	734,041	739,041	735,950	735,950	-
6400 Federal Funds Ltd	3,380	306,258	306,258	275,111	274,111	-
All Funds	485,504	1,554,098	1,559,098	1,598,596	1,485,382	-
4275 Publicity and Publications						
8000 General Fund	62,341	150,974	150,974	144,080	113,040	-
3400 Other Funds Ltd	79,745	50,994	51,494	64,254	64,254	-
6400 Federal Funds Ltd	233,909	36,705	36,705	34,101	33,851	-
All Funds	375,995	238,673	239,173	242,435	211,145	-
4300 Professional Services						
8000 General Fund	71,242,256	17,122,752	21,622,752	39,758,920	22,053,244	-
3020 Other Funds Cap Construct	546,668	-	-	-	-	-
3200 Other Funds Non-Ltd	1,563,805	42,480	42,480	42,480	42,480	-
3400 Other Funds Ltd	30,133,850	34,954,696	35,004,696	28,936,484	27,293,120	-
6400 Federal Funds Ltd	74,132,872	28,511,379	28,511,379	29,506,632	29,506,632	-
All Funds	177,619,451	80,631,307	85,181,307	98,244,516	78,895,476	-
4315 IT Professional Services						
8000 General Fund	-	177,856	177,856	189,950	189,950	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	190,527	190,527	203,483	203,483	-
6400 Federal Funds Ltd	-	19,863	19,863	21,214	21,214	-
All Funds	-	388,246	388,246	414,647	414,647	-
4325 Attorney General						
8000 General Fund	866,295	1,006,495	1,006,495	1,233,356	1,127,345	-
3400 Other Funds Ltd	467,432	616,422	617,922	756,057	699,580	-
6400 Federal Funds Ltd	1,329,262	129,223	129,223	142,708	132,048	-
All Funds	2,662,989	1,752,140	1,753,640	2,132,121	1,958,973	-
4375 Employee Recruitment and Develop						
8000 General Fund	11,659	44,595	44,595	46,469	42,288	-
3400 Other Funds Ltd	34,685	14,036	14,036	2,069	2,069	-
6400 Federal Funds Ltd	16,612	10,844	10,844	11,299	11,299	-
All Funds	62,956	69,475	69,475	59,837	55,656	-
4400 Dues and Subscriptions						
8000 General Fund	551,102	178,674	178,674	184,920	162,343	-
3200 Other Funds Non-Ltd	860	-	-	-	-	-
3400 Other Funds Ltd	128,308	321,754	321,754	345,627	345,627	-
6400 Federal Funds Ltd	364,351	655,774	655,774	643,421	643,321	-
All Funds	1,044,621	1,156,202	1,156,202	1,173,968	1,151,291	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,788,903	1,859,807	1,859,807	1,937,919	1,768,097	-
3400 Other Funds Ltd	2,329,861	2,391,519	2,391,519	2,491,963	2,270,110	-
6400 Federal Funds Ltd	1,649,847	38,633	38,633	40,256	40,256	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	7,768,611	4,289,959	4,289,959	4,470,138	4,078,463	-
4450 Fuels and Utilities						
8000 General Fund	-	-	-	30,846	28,070	-
3400 Other Funds Ltd	635,021	560,825	560,825	560,825	560,825	-
6400 Federal Funds Ltd	86	812	812	846	846	-
All Funds	635,107	561,637	561,637	592,517	589,741	-
4475 Facilities Maintenance						
8000 General Fund	39,264	187,953	187,953	195,848	178,221	-
3400 Other Funds Ltd	286,672	2,046,788	2,046,788	2,132,753	2,132,753	-
6400 Federal Funds Ltd	264,985	-	-	-	-	-
All Funds	590,921	2,234,741	2,234,741	2,328,601	2,310,974	-
4500 Food and Kitchen Supplies						
8000 General Fund	1,573	-	-	-	-	-
3400 Other Funds Ltd	186,762	-	-	-	-	-
All Funds	188,335	-	-	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	8,968	-	-	-	-	-
6400 Federal Funds Ltd	5,714	-	-	-	-	-
All Funds	14,682	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	980,127	4,731,683	4,865,302	14,221,801	3,880,284	-
3200 Other Funds Non-Ltd	390	3,952,252	3,952,252	3,952,252	3,952,252	-
3400 Other Funds Ltd	2,698,527	12,934,486	12,988,490	13,968,153	15,807,684	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	1,235,639	5,840,852	5,840,852	6,027,861	6,027,861	-
All Funds	4,914,683	27,459,273	27,646,896	38,170,067	29,668,081	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	1,459,142	1,459,142	1,520,426	1,520,426	-
4650 Other Services and Supplies						
8000 General Fund	(1,405,873,187)	3,246,451	3,246,451	3,412,397	3,075,609	-
4400 Lottery Funds Ltd	650,508,965	-	-	-	-	-
3020 Other Funds Cap Construct	3,357,302	-	-	-	-	-
3400 Other Funds Ltd	757,543,029	2,451,973	2,451,973	1,772,625	1,772,625	-
6400 Federal Funds Ltd	3,742,777	3,081,782	3,081,782	3,088,135	3,087,635	-
All Funds	9,278,886	8,780,206	8,780,206	8,273,157	7,935,869	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	11,425	512,405	512,405	618,709	490,734	-
3400 Other Funds Ltd	55,336	377,463	379,463	395,392	395,392	-
6400 Federal Funds Ltd	98,552	73,091	73,091	90,752	89,752	-
All Funds	165,313	962,959	964,959	1,104,853	975,878	-
4715 IT Expendable Property						
8000 General Fund	2,418,700	309,664	339,664	572,965	386,758	-
3200 Other Funds Non-Ltd	161	-	-	-	-	-
3400 Other Funds Ltd	261,062	424,814	428,539	426,708	426,708	-
6400 Federal Funds Ltd	2,212,157	235,081	235,081	258,799	256,936	-
All Funds	4,892,080	969,559	1,003,284	1,258,472	1,070,402	-

SERVICES & SUPPLIES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	(1,310,598,604)	46,812,017	52,136,040	83,916,600	53,470,332	-
4400 Lottery Funds Ltd	650,508,965	-	-	-	-	-
3020 Other Funds Cap Construct	3,903,970	-	-	-	-	-
3200 Other Funds Non-Ltd	1,578,099	4,003,825	4,003,825	4,003,825	4,003,825	-
3400 Other Funds Ltd	797,741,831	63,872,563	64,044,761	59,270,323	58,844,328	-
6200 Federal Funds Non-Ltd	140	-	-	-	-	-
6400 Federal Funds Ltd	87,621,279	42,139,229	42,168,681	43,159,599	43,141,515	-
TOTAL SERVICES & SUPPLIES	\$230,755,680	\$156,827,634	\$162,353,307	\$190,350,347	\$159,460,000	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	5,725	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	21,071	-	-	-	-	-
5200 Technical Equipment						
6400 Federal Funds Ltd	49,157	-	-	-	-	-
5250 Household and Institutional Equip.						
3400 Other Funds Ltd	6,050	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	213,617	213,617	222,589	222,589	-
6400 Federal Funds Ltd	166,222	-	-	-	-	-
All Funds	166,222	213,617	213,617	222,589	222,589	-
5600 Data Processing Hardware						
8000 General Fund	221,164	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	42,344	-	-	-	-	-
All Funds	263,508	-	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	1,596,030	-	-	-	-	-
3400 Other Funds Ltd	79,511	-	-	-	-	-
All Funds	1,675,541	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	68,329	-	-	-	-	-
3020 Other Funds Cap Construct	-	3,500,000	3,500,000	91,884,000	91,884,000	-
All Funds	68,329	3,500,000	3,500,000	91,884,000	91,884,000	-
CAPITAL OUTLAY						
8000 General Fund	310,564	213,617	213,617	222,589	222,589	-
3020 Other Funds Cap Construct	1,596,030	3,500,000	3,500,000	91,884,000	91,884,000	-
3400 Other Funds Ltd	133,630	-	-	-	-	-
6400 Federal Funds Ltd	215,379	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$2,255,603	\$3,713,617	\$3,713,617	\$92,106,589	\$92,106,589	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	2,018,008	-	-	-	-	-
3400 Other Funds Ltd	259,741	-	-	-	-	-
6200 Federal Funds Non-Ltd	169,865	-	-	-	-	-
All Funds	2,447,614	-	-	-	-	-
6020 Dist to Counties						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	20,058,037	-	-	-	-	-
3400 Other Funds Ltd	3,214,803	-	-	-	-	-
6200 Federal Funds Non-Ltd	535,831	7,000	7,000	7,000	7,000	-
6400 Federal Funds Ltd	215,099	-	-	-	-	-
All Funds	24,023,770	7,000	7,000	7,000	7,000	-
6025 Dist to Other Gov Unit						
8000 General Fund	1,911,045	1,808	1,808	7,001,884	1,401,669	-
3200 Other Funds Non-Ltd	-	70,627	70,627	70,627	70,627	-
3400 Other Funds Ltd	6,350,447	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,238,031	2,800,000	2,800,000	2,800,000	2,800,000	-
6400 Federal Funds Ltd	1,092,319	-	-	-	-	-
All Funds	10,591,842	2,872,435	2,872,435	9,872,511	4,272,296	-
6030 Dist to Non-Gov Units						
8000 General Fund	170,320,733	11,010,822	11,010,822	54,473,276	20,073,276	-
3400 Other Funds Ltd	193,617,497	2,591,102	2,591,102	2,699,289	2,699,289	-
6200 Federal Funds Non-Ltd	48,448,013	65,000,000	65,000,000	65,000,000	65,000,000	-
6400 Federal Funds Ltd	17,135,834	12,993,844	12,993,844	13,539,585	13,539,585	-
All Funds	429,522,077	91,595,768	91,595,768	135,712,150	101,312,150	-
6040 Dist to Local School Districts						
8000 General Fund	508,232,226	9,034,673,959	8,931,817,989	10,612,272,260	10,370,959,917	-
4400 Lottery Funds Ltd	-	604,125,973	638,737,863	625,259,443	625,259,443	-
3200 Other Funds Non-Ltd	136,400,682	159,996,772	159,996,772	159,996,772	159,996,772	-
3400 Other Funds Ltd	1,686,954,400	2,813,033,941	2,963,790,398	2,993,117,045	3,136,441,356	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6200 Federal Funds Non-Ltd	463,203,372	464,741,489	464,741,489	464,741,489	464,741,489	-
6400 Federal Funds Ltd	1,656,519,976	1,429,979,321	1,423,879,321	1,482,142,403	930,188,911	-
All Funds	4,451,310,656	14,506,551,455	14,582,963,832	16,337,529,412	15,687,587,888	-
6045 Dist to Comm College Districts						
8000 General Fund	15,010,539	1,206	1,206	1,257	1,257	-
3400 Other Funds Ltd	15,039,879	-	-	-	-	-
6200 Federal Funds Non-Ltd	742,627	4,500,000	4,500,000	4,500,000	4,500,000	-
6400 Federal Funds Ltd	24,746,560	1,275,827	1,275,827	1,329,412	1,329,412	-
All Funds	55,539,605	5,777,033	5,777,033	5,830,669	5,830,669	-
6048 Spc Pmt to Public Universities						
8000 General Fund	11,334,030	-	-	-	-	-
3400 Other Funds Ltd	12,551,787	-	-	-	-	-
6200 Federal Funds Non-Ltd	375,380	-	-	-	-	-
6400 Federal Funds Ltd	15,445,472	-	-	-	-	-
All Funds	39,706,669	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	14,221,977	-	-	-	-	-
3400 Other Funds Ltd	14,774,223	-	-	-	-	-
All Funds	28,996,200	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	11,726,898	-	-	-	-	-
3400 Other Funds Ltd	25,531,902	-	-	-	-	-
6400 Federal Funds Ltd	238,267,655	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	275,526,455	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	9,432,811,680	302,241,668	302,241,668	182,024,893	182,024,893	-
6085 Other Special Payments						
8000 General Fund	-	19,081,731	19,081,731	17,538,664	15,713,749	-
4400 Lottery Funds Ltd	-	-	-	-	77,489,416	-
3400 Other Funds Ltd	1,991,667	307,740,766	307,740,766	448,867,273	295,867,273	-
6200 Federal Funds Non-Ltd	-	500,000	500,000	500,000	500,000	-
6400 Federal Funds Ltd	-	8,641,719	8,641,719	9,004,671	9,004,671	-
All Funds	1,991,667	335,964,216	335,964,216	475,910,608	398,575,109	-
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	1,250,000	-	-	-	-	-
6400 Federal Funds Ltd	210,962,744	-	-	-	-	-
All Funds	212,212,744	-	-	-	-	-
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	861	4,268,766	4,268,766	5,365,632	5,365,632	-
6200 Federal Funds Non-Ltd	597,484	849,100	849,100	849,100	849,100	-
All Funds	598,345	5,117,866	5,117,866	6,214,732	6,214,732	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	511,217	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						
8000 General Fund	15,142	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,832,616	2,065,830	2,065,830	2,065,830	2,065,830	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	1,847,758	2,065,830	2,065,830	2,065,830	2,065,830	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	911,087	-	-	-	-	-
3400 Other Funds Ltd	790,592	-	-	-	-	-
6400 Federal Funds Ltd	344,833	-	-	-	-	-
All Funds	2,046,512	-	-	-	-	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	8,283,298	3,481,209	3,481,209	13,109,620	13,109,620	-
6400 Federal Funds Ltd	13,775,445	2,812,038	8,912,038	2,930,144	2,930,144	-
All Funds	22,058,743	6,293,247	12,393,247	16,039,764	16,039,764	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	373	-	-	-	-	-
3400 Other Funds Ltd	8,651	-	-	-	-	-
6200 Federal Funds Non-Ltd	129,217	-	-	-	-	-
All Funds	138,241	-	-	-	-	-
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	3,859,634	4,300,000	4,300,000	1,792,240	1,792,240	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	438,180,762	452,912,543	475,960,760	443,345,793	-
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	250,000	-	-	-	-	-
6914 Spc Pmt to Housing and Com Svcs						
6400 Federal Funds Ltd	250,000	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SPECIAL PAYMENTS						
8000 General Fund	10,190,072,636	9,371,279,960	9,268,423,990	10,878,677,866	10,595,540,393	-
4400 Lottery Funds Ltd	-	604,125,973	638,737,863	625,259,443	702,748,859	-
3200 Other Funds Non-Ltd	136,400,682	160,067,399	160,067,399	160,067,399	160,067,399	-
3400 Other Funds Ltd	1,973,228,521	3,569,327,780	3,734,816,018	3,935,546,227	3,893,255,571	-
6200 Federal Funds Non-Ltd	517,272,436	540,463,419	540,463,419	540,463,419	540,463,419	-
6400 Federal Funds Ltd	2,179,267,154	1,455,702,749	1,455,702,749	1,508,946,215	956,992,723	-
TOTAL SPECIAL PAYMENTS	\$14,996,241,429	\$15,700,967,280	\$15,798,211,438	\$17,648,960,569	\$16,849,068,364	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	19,944,700	20,728,750	20,585,820	38,390,000	41,820,000	-
4430 Lottery Funds Debt Svc Ltd	-	1,005,730	1,005,730	5,165,000	5,165,000	-
3430 Other Funds Debt Svc Ltd	200,300	7,968,610	8,112,110	-	-	-
All Funds	20,145,000	29,703,090	29,703,660	43,555,000	46,985,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	26,741,199	32,616,411	32,616,411	40,188,573	44,924,912	-
4430 Lottery Funds Debt Svc Ltd	-	2,221,660	2,221,660	3,528,643	3,528,643	-
3430 Other Funds Debt Svc Ltd	33,715	-	-	-	-	-
All Funds	26,774,914	34,838,071	34,838,071	43,717,216	48,453,555	-
DEBT SERVICE						
8030 General Fund Debt Svc	46,685,899	53,345,161	53,202,231	78,578,573	86,744,912	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	8,693,643	8,693,643	-
3430 Other Funds Debt Svc Ltd	234,015	7,968,610	8,112,110	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL DEBT SERVICE	\$46,919,914	\$64,541,161	\$64,541,731	\$87,272,216	\$95,438,555	-
EXPENDITURES						
8000 General Fund	8,973,333,112	9,502,415,851	9,415,418,366	11,075,611,732	10,749,871,735	-
8030 General Fund Debt Svc	46,685,899	53,345,161	53,202,231	78,578,573	86,744,912	-
4400 Lottery Funds Ltd	650,508,965	604,125,973	638,737,863	625,259,443	702,748,859	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	8,693,643	8,693,643	-
3020 Other Funds Cap Construct	5,500,000	3,500,000	3,500,000	91,884,000	91,884,000	-
3200 Other Funds Non-Ltd	138,222,439	164,071,224	164,071,224	164,071,224	164,071,224	-
3400 Other Funds Ltd	2,812,984,055	3,681,563,291	3,851,632,408	4,051,679,790	4,008,963,139	-
3430 Other Funds Debt Svc Ltd	234,015	7,968,610	8,112,110	-	-	-
6200 Federal Funds Non-Ltd	517,272,546	540,463,419	540,463,419	540,463,419	540,463,419	-
6400 Federal Funds Ltd	2,333,343,837	1,538,457,342	1,542,525,013	1,593,184,313	1,041,079,849	-
TOTAL EXPENDITURES	\$15,478,084,868	\$16,099,138,261	\$16,220,890,024	\$18,229,426,137	\$17,394,520,780	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(135,114,536)	-	-	-	-	-
8030 General Fund Debt Svc	(29,373)	-	-	-	-	-
All Funds	(135,143,909)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	112,434,010	-	-
3020 Other Funds Cap Construct	285,553	-	-	-	-	-
3200 Other Funds Non-Ltd	600,448	-	-	762,899	762,899	-
3400 Other Funds Ltd	10,143,761,888	63,698,876	48,367,674	275,249,045	251,552,132	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2025-27 Biennium

Education, Dept of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3430 Other Funds Debt Svc Ltd	7,733,042	-	-	-	-	-
6400 Federal Funds Ltd	-	-	6,100,000	-	10,660	-
TOTAL ENDING BALANCE	\$10,152,380,931	\$63,698,876	\$54,467,674	\$388,445,954	\$252,325,691	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	895	655	689	684	647	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	895	656	690	684	647	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	811.56	625.55	643.57	662.44	632.91	-
8280 FTE Reconciliation	-	0.74	0.74	-	-	-
TOTAL AUTHORIZED FTE	811.56	626.29	644.31	662.44	632.91	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	-	-	-	708,747	708,747	-
3400 Other Funds Ltd	-	-	-	11,746,176	11,746,176	-
All Funds	-	-	-	12,454,923	12,454,923	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	5,532,596	5,532,596	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	708,747	708,747	-
3400 Other Funds Ltd	-	-	-	17,278,772	17,278,772	-
TOTAL BEGINNING BALANCE	-	-	-	\$17,987,519	\$17,987,519	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	177,454,689	137,868,268	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	-	-	-	1,200,000	1,200,000	-
3400 Other Funds Ltd	-	-	-	384,122	384,122	-
All Funds	-	-	-	1,584,122	1,584,122	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	-	-	1,099,473	1,099,473	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	-	-	2,874,452	2,874,452	-
3400 Other Funds Ltd	-	-	-	19,337,107	19,337,107	-
All Funds	-	-	-	22,211,559	22,211,559	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	90,825,937	90,685,625	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	61,731,367	61,755,372	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	-	-	-	22,754,203	22,754,203	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	14,175,168	14,175,168	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	-	-	-	752,003	752,003	-
TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	99,412,741	99,436,746	-
TOTAL TRANSFERS IN	-	-	-	\$99,412,741	\$99,436,746	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	177,454,689	137,868,268	-
3200 Other Funds Non-Ltd	-	-	-	4,074,452	4,074,452	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Department Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	120,233,443	120,257,448	-
6400 Federal Funds Ltd	-	-	-	90,825,937	90,685,625	-
TOTAL REVENUE CATEGORIES	-	-	-	\$392,588,521	\$352,885,793	-
TRANSFERS OUT						
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	-	-	-	(2,389,120)	(2,389,120)	-
6400 Federal Funds Ltd	-	-	-	(6,833,003)	(6,833,003)	-
All Funds	-	-	-	(9,222,123)	(9,222,123)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	177,454,689	137,868,268	-
3200 Other Funds Non-Ltd	-	-	-	4,783,199	4,783,199	-
3400 Other Funds Ltd	-	-	-	135,123,095	135,147,100	-
6400 Federal Funds Ltd	-	-	-	83,992,934	83,852,622	-
TOTAL AVAILABLE REVENUES	-	-	-	\$401,353,917	\$361,651,189	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	62,954,679	58,144,281	-
3400 Other Funds Ltd	-	-	-	35,575,180	35,575,180	-
6400 Federal Funds Ltd	-	-	-	27,440,798	27,354,326	-
All Funds	-	-	-	125,970,657	121,073,787	-
3160 Temporary Appointments						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	-	-	1,103,333	1,103,333	-
3400 Other Funds Ltd	-	-	-	845,991	845,991	-
6400 Federal Funds Ltd	-	-	-	292,744	292,744	-
All Funds	-	-	-	2,242,068	2,242,068	-
3170 Overtime Payments						
8000 General Fund	-	-	-	101,094	101,094	-
3400 Other Funds Ltd	-	-	-	43,033	43,033	-
6400 Federal Funds Ltd	-	-	-	27,249	27,249	-
All Funds	-	-	-	171,376	171,376	-
3180 Shift Differential						
8000 General Fund	-	-	-	32,378	32,378	-
3190 All Other Differential						
8000 General Fund	-	-	-	2,761	2,761	-
SALARIES & WAGES						
8000 General Fund	-	-	-	64,194,245	59,383,847	-
3400 Other Funds Ltd	-	-	-	36,464,204	36,464,204	-
6400 Federal Funds Ltd	-	-	-	27,760,791	27,674,319	-
TOTAL SALARIES & WAGES	-	-	-	\$128,419,240	\$123,522,370	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	21,178	19,093	-
3400 Other Funds Ltd	-	-	-	11,906	11,906	-
6400 Federal Funds Ltd	-	-	-	9,102	9,066	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	-	-	-	42,186	40,065	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	13,269,507	12,257,401	-
3400 Other Funds Ltd	-	-	-	7,494,056	7,494,056	-
6400 Federal Funds Ltd	-	-	-	5,779,259	5,761,065	-
All Funds	-	-	-	26,542,822	25,512,522	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	2,163,309	2,163,309	-
3400 Other Funds Ltd	-	-	-	1,392,355	1,392,355	-
6400 Federal Funds Ltd	-	-	-	1,017,656	1,017,656	-
All Funds	-	-	-	4,573,320	4,573,320	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	4,846,246	4,478,257	-
3400 Other Funds Ltd	-	-	-	2,777,889	2,777,889	-
6400 Federal Funds Ltd	-	-	-	2,117,929	2,111,314	-
All Funds	-	-	-	9,742,064	9,367,460	-
3240 Unemployment Assessments						
8000 General Fund	-	-	-	814,972	814,972	-
3400 Other Funds Ltd	-	-	-	127,647	127,647	-
6400 Federal Funds Ltd	-	-	-	37,792	37,792	-
All Funds	-	-	-	980,411	980,411	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	248,119	228,882	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	141,723	141,723	-
6400 Federal Funds Ltd	-	-	-	109,511	109,165	-
All Funds	-	-	-	499,353	479,770	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	12,367	11,145	-
3400 Other Funds Ltd	-	-	-	6,950	6,950	-
6400 Federal Funds Ltd	-	-	-	5,316	5,295	-
All Funds	-	-	-	24,633	23,390	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	386,903	355,001	-
3400 Other Funds Ltd	-	-	-	218,786	218,786	-
All Funds	-	-	-	605,689	573,787	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	12,473,585	11,245,520	-
3400 Other Funds Ltd	-	-	-	7,011,445	7,011,445	-
6400 Federal Funds Ltd	-	-	-	5,362,525	5,341,321	-
All Funds	-	-	-	24,847,555	23,598,286	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	34,236,186	31,573,580	-
3400 Other Funds Ltd	-	-	-	19,182,757	19,182,757	-
6400 Federal Funds Ltd	-	-	-	14,439,090	14,392,674	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$67,858,033	\$65,149,011	-
P.S. BUDGET ADJUSTMENTS						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3455 Vacancy Savings						
8000 General Fund	-	-	-	(2,816,697)	(6,758,562)	-
3400 Other Funds Ltd	-	-	-	(1,823,648)	(1,823,648)	-
6400 Federal Funds Ltd	-	-	-	(1,312,221)	(1,312,221)	-
All Funds	-	-	-	(5,952,566)	(9,894,431)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	49,225	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	(2,816,697)	(6,709,337)	-
3400 Other Funds Ltd	-	-	-	(1,823,648)	(1,823,648)	-
6400 Federal Funds Ltd	-	-	-	(1,312,221)	(1,312,221)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	-	(\$5,952,566)	(\$9,845,206)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	95,613,734	84,248,090	-
3400 Other Funds Ltd	-	-	-	53,823,313	53,823,313	-
6400 Federal Funds Ltd	-	-	-	40,887,660	40,754,772	-
TOTAL PERSONAL SERVICES	-	-	-	\$190,324,707	\$178,826,175	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	1,147,730	926,971	-
3200 Other Funds Non-Ltd	-	-	-	5,093	5,093	-
3400 Other Funds Ltd	-	-	-	1,573,814	1,573,814	-
6400 Federal Funds Ltd	-	-	-	1,376,687	1,375,876	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	-	-	-	4,103,324	3,881,754	-
4125 Out of State Travel						
8000 General Fund	-	-	-	310,409	224,655	-
3400 Other Funds Ltd	-	-	-	263,076	263,076	-
6400 Federal Funds Ltd	-	-	-	547,524	547,524	-
All Funds	-	-	-	1,121,009	1,035,255	-
4150 Employee Training						
8000 General Fund	-	-	-	354,220	277,839	-
3400 Other Funds Ltd	-	-	-	213,579	213,579	-
6400 Federal Funds Ltd	-	-	-	307,582	306,832	-
All Funds	-	-	-	875,381	798,250	-
4175 Office Expenses						
8000 General Fund	-	-	-	1,136,572	1,010,549	-
3200 Other Funds Non-Ltd	-	-	-	4,000	4,000	-
3400 Other Funds Ltd	-	-	-	198,010	198,010	-
6400 Federal Funds Ltd	-	-	-	555,183	554,783	-
All Funds	-	-	-	1,893,765	1,767,342	-
4200 Telecommunications						
8000 General Fund	-	-	-	305,122	233,156	-
3400 Other Funds Ltd	-	-	-	185,992	185,992	-
6400 Federal Funds Ltd	-	-	-	193,240	192,490	-
All Funds	-	-	-	684,354	611,638	-
4225 State Gov. Service Charges						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	-	-	17,526,832	16,825,858	-
3400 Other Funds Ltd	-	-	-	2,390,023	2,046,191	-
All Funds	-	-	-	19,916,855	18,872,049	-
4250 Data Processing						
8000 General Fund	-	-	-	587,535	475,321	-
3400 Other Funds Ltd	-	-	-	734,928	734,928	-
6400 Federal Funds Ltd	-	-	-	275,111	274,111	-
All Funds	-	-	-	1,597,574	1,484,360	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	144,080	113,040	-
3400 Other Funds Ltd	-	-	-	64,136	64,136	-
6400 Federal Funds Ltd	-	-	-	33,666	33,416	-
All Funds	-	-	-	241,882	210,592	-
4300 Professional Services						
8000 General Fund	-	-	-	37,758,920	22,053,244	-
3200 Other Funds Non-Ltd	-	-	-	42,480	42,480	-
3400 Other Funds Ltd	-	-	-	24,389,085	24,389,085	-
6400 Federal Funds Ltd	-	-	-	29,459,890	29,459,890	-
All Funds	-	-	-	91,650,375	75,944,699	-
4315 IT Professional Services						
8000 General Fund	-	-	-	189,950	189,950	-
3400 Other Funds Ltd	-	-	-	203,483	203,483	-
6400 Federal Funds Ltd	-	-	-	21,214	21,214	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	-	-	-	414,647	414,647	-
4325 Attorney General						
8000 General Fund	-	-	-	1,233,356	1,127,345	-
3400 Other Funds Ltd	-	-	-	756,057	699,580	-
6400 Federal Funds Ltd	-	-	-	142,708	132,048	-
All Funds	-	-	-	2,132,121	1,958,973	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	46,469	42,288	-
3400 Other Funds Ltd	-	-	-	2,069	2,069	-
6400 Federal Funds Ltd	-	-	-	11,299	11,299	-
All Funds	-	-	-	59,837	55,656	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	184,920	162,343	-
3400 Other Funds Ltd	-	-	-	325,378	325,378	-
6400 Federal Funds Ltd	-	-	-	643,421	643,321	-
All Funds	-	-	-	1,153,719	1,131,042	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	1,937,919	1,768,097	-
3400 Other Funds Ltd	-	-	-	2,491,963	2,270,110	-
6400 Federal Funds Ltd	-	-	-	40,256	40,256	-
All Funds	-	-	-	4,470,138	4,078,463	-
4450 Fuels and Utilities						
6400 Federal Funds Ltd	-	-	-	846	846	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4475 Facilities Maintenance						
8000 General Fund	-	-	-	83,857	76,310	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	14,001,801	3,880,284	-
3200 Other Funds Non-Ltd	-	-	-	3,952,252	3,952,252	-
3400 Other Funds Ltd	-	-	-	12,758,402	12,855,433	-
6400 Federal Funds Ltd	-	-	-	6,002,385	6,002,385	-
All Funds	-	-	-	36,714,840	26,690,354	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	1,520,426	1,520,426	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	3,412,397	3,075,609	-
3400 Other Funds Ltd	-	-	-	1,385,976	1,385,976	-
6400 Federal Funds Ltd	-	-	-	2,902,644	2,902,144	-
All Funds	-	-	-	7,701,017	7,363,729	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	618,709	490,734	-
3400 Other Funds Ltd	-	-	-	179,180	179,180	-
6400 Federal Funds Ltd	-	-	-	61,917	60,917	-
All Funds	-	-	-	859,806	730,831	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	572,965	386,758	-
3400 Other Funds Ltd	-	-	-	399,514	399,514	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	258,799	256,936	-
All Funds	-	-	-	1,231,278	1,043,208	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	81,553,763	53,340,351	-
3200 Other Funds Non-Ltd	-	-	-	4,003,825	4,003,825	-
3400 Other Funds Ltd	-	-	-	50,035,091	49,509,960	-
6400 Federal Funds Ltd	-	-	-	42,834,372	42,816,288	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$178,427,051	\$149,670,424	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	-	-	-	222,589	222,589	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3200 Other Funds Non-Ltd	-	-	-	70,627	70,627	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	-	-	137,107	137,107	-
6040 Dist to Local School Districts						
8000 General Fund	-	-	-	64,603	57,238	-
3400 Other Funds Ltd	-	-	-	2,690,595	2,690,595	-
All Funds	-	-	-	2,755,198	2,747,833	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	-	-	60,485	60,485	-
6085 Other Special Payments						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	21,568	21,568	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	-	-	-	3,627,420	3,627,420	-
6400 Federal Funds Ltd	-	-	-	51,742	51,742	-
All Funds	-	-	-	3,679,162	3,679,162	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	64,603	57,238	-
3200 Other Funds Non-Ltd	-	-	-	70,627	70,627	-
3400 Other Funds Ltd	-	-	-	6,318,015	6,318,015	-
6400 Federal Funds Ltd	-	-	-	270,902	270,902	-
TOTAL SPECIAL PAYMENTS	-	-	-	\$6,724,147	\$6,716,782	-
EXPENDITURES						
8000 General Fund	-	-	-	177,454,689	137,868,268	-
3200 Other Funds Non-Ltd	-	-	-	4,074,452	4,074,452	-
3400 Other Funds Ltd	-	-	-	110,176,419	109,651,288	-
6400 Federal Funds Ltd	-	-	-	83,992,934	83,841,962	-
TOTAL EXPENDITURES	-	-	-	\$375,698,494	\$335,435,970	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	708,747	708,747	-
3400 Other Funds Ltd	-	-	-	24,946,676	25,495,812	-
6400 Federal Funds Ltd	-	-	-	-	10,660	-
TOTAL ENDING BALANCE	-	-	-	\$25,655,423	\$26,215,219	-
AUTHORIZED POSITIONS						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8150 Class/Unclass Positions	-	-	-	602	565	-
TOTAL AUTHORIZED POSITIONS	-	-	-	602	565	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	586.01	556.48	-
TOTAL AUTHORIZED FTE	-	-	-	586.01	556.48	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-020-00-00-00000

2025-27 Biennium

Special Schools

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	17,323,780	16,520,312	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	360,058	360,058	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	-	-	-	333,803	333,803	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	-	-	1,168,634	1,168,634	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	-	-	424	424	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	2,341,164	2,341,164	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	516,066	516,066	-
TRANSFERS IN						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-020-00-00-00000

2025-27 Biennium

Special Schools

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	3,309,288	3,309,288	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	17,323,780	16,520,312	-
3400 Other Funds Ltd	-	-	-	7,513,371	7,513,371	-
6400 Federal Funds Ltd	-	-	-	516,066	516,066	-
TOTAL REVENUE CATEGORIES	-	-	-	\$25,353,217	\$24,549,749	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	17,323,780	16,520,312	-
3400 Other Funds Ltd	-	-	-	7,513,371	7,513,371	-
6400 Federal Funds Ltd	-	-	-	516,066	516,066	-
TOTAL AVAILABLE REVENUES	-	-	-	\$25,353,217	\$24,549,749	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	10,325,761	10,361,182	-
3400 Other Funds Ltd	-	-	-	1,756,703	1,766,405	-
6400 Federal Funds Ltd	-	-	-	111,433	111,433	-
All Funds	-	-	-	12,193,897	12,239,020	-
3160 Temporary Appointments						
8000 General Fund	-	-	-	154,716	154,716	-
3400 Other Funds Ltd	-	-	-	58,478	58,478	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-020-00-00-00000

2025-27 Biennium

Special Schools

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	-	-	-	213,194	213,194	-
3170 Overtime Payments						
8000 General Fund	-	-	-	138,292	138,292	-
3180 Shift Differential						
8000 General Fund	-	-	-	57,291	57,291	-
3190 All Other Differential						
8000 General Fund	-	-	-	618,389	618,389	-
3400 Other Funds Ltd	-	-	-	158,514	158,514	-
All Funds	-	-	-	776,903	776,903	-
SALARIES & WAGES						
8000 General Fund	-	-	-	11,294,449	11,329,870	-
3400 Other Funds Ltd	-	-	-	1,973,695	1,983,397	-
6400 Federal Funds Ltd	-	-	-	111,433	111,433	-
TOTAL SALARIES & WAGES	-	-	-	\$13,379,577	\$13,424,700	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	4,554	4,554	-
3400 Other Funds Ltd	-	-	-	876	876	-
6400 Federal Funds Ltd	-	-	-	82	82	-
All Funds	-	-	-	5,512	5,512	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	2,343,803	2,351,256	-
3400 Other Funds Ltd	-	-	-	402,964	405,006	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-020-00-00-00000

2025-27 Biennium

Special Schools

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	-	-	23,445	23,445	-
All Funds	-	-	-	2,770,212	2,779,707	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	435,560	435,560	-
3400 Other Funds Ltd	-	-	-	74,855	74,855	-
6400 Federal Funds Ltd	-	-	-	4,370	4,370	-
All Funds	-	-	-	514,785	514,785	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	863,222	865,932	-
3400 Other Funds Ltd	-	-	-	150,987	151,729	-
6400 Federal Funds Ltd	-	-	-	8,525	8,525	-
All Funds	-	-	-	1,022,734	1,026,186	-
3240 Unemployment Assessments						
8000 General Fund	-	-	-	4,057	4,057	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	44,519	44,660	-
3400 Other Funds Ltd	-	-	-	7,660	7,699	-
6400 Federal Funds Ltd	-	-	-	446	446	-
All Funds	-	-	-	52,625	52,805	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	2,648	2,648	-
3400 Other Funds Ltd	-	-	-	512	512	-
6400 Federal Funds Ltd	-	-	-	48	48	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-020-00-00-00000

2025-27 Biennium

Special Schools

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	-	-	-	3,208	3,208	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	67,766	67,766	-
3400 Other Funds Ltd	-	-	-	11,842	11,842	-
All Funds	-	-	-	79,608	79,608	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	2,683,135	2,683,135	-
3400 Other Funds Ltd	-	-	-	514,783	514,783	-
6400 Federal Funds Ltd	-	-	-	48,062	48,062	-
All Funds	-	-	-	3,245,980	3,245,980	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	6,449,264	6,459,568	-
3400 Other Funds Ltd	-	-	-	1,164,479	1,167,302	-
6400 Federal Funds Ltd	-	-	-	84,978	84,978	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$7,698,721	\$7,711,848	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(562,770)	(1,353,382)	-
3400 Other Funds Ltd	-	-	-	(98,247)	(98,247)	-
6400 Federal Funds Ltd	-	-	-	(5,572)	(5,572)	-
All Funds	-	-	-	(666,589)	(1,457,201)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	(45,725)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-020-00-00-00000

2025-27 Biennium

Special Schools

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	-	(12,525)	-
All Funds	-	-	-	-	(58,250)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	(562,770)	(1,399,107)	-
3400 Other Funds Ltd	-	-	-	(98,247)	(110,772)	-
6400 Federal Funds Ltd	-	-	-	(5,572)	(5,572)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	-	(\$666,589)	(\$1,515,451)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	17,180,943	16,390,331	-
3400 Other Funds Ltd	-	-	-	3,039,927	3,039,927	-
6400 Federal Funds Ltd	-	-	-	190,839	190,839	-
TOTAL PERSONAL SERVICES	-	-	-	\$20,411,709	\$19,621,097	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	-	-	10,183	10,183	-
6400 Federal Funds Ltd	-	-	-	30,088	30,088	-
All Funds	-	-	-	40,271	40,271	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	-	-	1,360	1,360	-
6400 Federal Funds Ltd	-	-	-	2,238	2,238	-
All Funds	-	-	-	3,598	3,598	-
4150 Employee Training						
3400 Other Funds Ltd	-	-	-	14,106	14,106	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-020-00-00-00000

2025-27 Biennium

Special Schools

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	4,055	4,055	-
All Funds	-	-	-	18,161	18,161	-
4175 Office Expenses						
3400 Other Funds Ltd	-	-	-	58,899	58,899	-
6400 Federal Funds Ltd	-	-	-	721	721	-
All Funds	-	-	-	59,620	59,620	-
4200 Telecommunications						
3400 Other Funds Ltd	-	-	-	48,512	48,512	-
6400 Federal Funds Ltd	-	-	-	1,146	1,146	-
All Funds	-	-	-	49,658	49,658	-
4250 Data Processing						
3400 Other Funds Ltd	-	-	-	1,022	1,022	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	-	-	118	118	-
6400 Federal Funds Ltd	-	-	-	435	435	-
All Funds	-	-	-	553	553	-
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	324,229	324,229	-
6400 Federal Funds Ltd	-	-	-	46,742	46,742	-
All Funds	-	-	-	370,971	370,971	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	20,249	20,249	-
4450 Fuels and Utilities						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-020-00-00-00000

2025-27 Biennium

Special Schools

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	-	-	30,846	28,070	-
3400 Other Funds Ltd	-	-	-	560,825	560,825	-
All Funds	-	-	-	591,671	588,895	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	111,991	101,911	-
3400 Other Funds Ltd	-	-	-	2,132,753	2,132,753	-
All Funds	-	-	-	2,244,744	2,234,664	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	671,133	671,133	-
6400 Federal Funds Ltd	-	-	-	25,476	25,476	-
All Funds	-	-	-	696,609	696,609	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	-	-	386,649	386,649	-
6400 Federal Funds Ltd	-	-	-	185,491	185,491	-
All Funds	-	-	-	572,140	572,140	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	-	-	216,212	216,212	-
6400 Federal Funds Ltd	-	-	-	28,835	28,835	-
All Funds	-	-	-	245,047	245,047	-
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	-	27,194	27,194	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	142,837	129,981	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-020-00-00-00000

2025-27 Biennium

Special Schools

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	4,473,444	4,473,444	-
6400 Federal Funds Ltd	-	-	-	325,227	325,227	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$4,941,508	\$4,928,652	-
EXPENDITURES						
8000 General Fund	-	-	-	17,323,780	16,520,312	-
3400 Other Funds Ltd	-	-	-	7,513,371	7,513,371	-
6400 Federal Funds Ltd	-	-	-	516,066	516,066	-
TOTAL EXPENDITURES	-	-	-	\$25,353,217	\$24,549,749	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	82	82	-
TOTAL AUTHORIZED POSITIONS	-	-	-	82	82	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	76.43	76.43	-
TOTAL AUTHORIZED FTE	-	-	-	76.43	76.43	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-030-00-00-00000

2025-27 Biennium

Educator Advancement Council Grant In Aid

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	2,000,000	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	2,853,851	2,853,851	-
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	43,365,637	43,365,637	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	2,000,000	-	-
3400 Other Funds Ltd	-	-	-	46,219,488	46,219,488	-
TOTAL REVENUE CATEGORIES	-	-	-	\$48,219,488	\$46,219,488	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	2,000,000	-	-
3400 Other Funds Ltd	-	-	-	46,219,488	46,219,488	-
TOTAL AVAILABLE REVENUES	-	-	-	\$48,219,488	\$46,219,488	-
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	-	-	-	2,000,000	-	-
SPECIAL PAYMENTS						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-030-00-00-00000

2025-27 Biennium

Educator Advancement Council Grant In Aid

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6040 Dist to Local School Districts						
3400 Other Funds Ltd	-	-	-	33,267,132	33,267,132	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	-	-	1,677,916	1,677,916	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	-	-	-	9,482,200	9,482,200	-
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	-	-	-	1,792,240	1,792,240	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	-	-	-	46,219,488	46,219,488	-
TOTAL SPECIAL PAYMENTS	-	-	-	\$46,219,488	\$46,219,488	-
EXPENDITURES						
8000 General Fund	-	-	-	2,000,000	-	-
3400 Other Funds Ltd	-	-	-	46,219,488	46,219,488	-
TOTAL EXPENDITURES	-	-	-	\$48,219,488	\$46,219,488	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-040-00-00-00000

2025-27 Biennium

Youth Development Division Grant In Aid

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	18,573,513	16,456,132	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	1,097,510	1,097,510	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	1,362,829	1,362,829	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	8,694,448	8,694,448	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	-	-	9,954,930	9,954,930	-
TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	18,649,378	18,649,378	-
TOTAL TRANSFERS IN	-	-	-	\$18,649,378	\$18,649,378	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	18,573,513	16,456,132	-
3400 Other Funds Ltd	-	-	-	19,746,888	19,746,888	-
6400 Federal Funds Ltd	-	-	-	1,362,829	1,362,829	-
TOTAL REVENUE CATEGORIES	-	-	-	\$39,683,230	\$37,565,849	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-040-00-00-00000

2025-27 Biennium

Youth Development Division Grant In Aid

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
AVAILABLE REVENUES						
8000 General Fund	-	-	-	18,573,513	16,456,132	-
3400 Other Funds Ltd	-	-	-	19,746,888	19,746,888	-
6400 Federal Funds Ltd	-	-	-	1,362,829	1,362,829	-
TOTAL AVAILABLE REVENUES	-	-	-	\$39,683,230	\$37,565,849	-
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	-	-	-	2,608,882	2,311,469	-
3400 Other Funds Ltd	-	-	-	9,059,615	9,059,615	-
All Funds	-	-	-	11,668,497	11,371,084	-
6085 Other Special Payments						
8000 General Fund	-	-	-	15,964,631	14,144,663	-
3400 Other Funds Ltd	-	-	-	6,874,100	6,874,100	-
6400 Federal Funds Ltd	-	-	-	1,362,829	1,362,829	-
All Funds	-	-	-	24,201,560	22,381,592	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	18,573,513	16,456,132	-
3400 Other Funds Ltd	-	-	-	15,933,715	15,933,715	-
6400 Federal Funds Ltd	-	-	-	1,362,829	1,362,829	-
TOTAL SPECIAL PAYMENTS	-	-	-	\$35,870,057	\$33,752,676	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	3,813,173	3,813,173	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Youth Development Division Grant In Aid

Cross Reference Number: 58100-040-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL ENDING BALANCE	-	-	-	\$3,813,173	\$3,813,173	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-050-00-00-00000

2025-27 Biennium

Grant-In-Aid

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	4,768,942	4,768,942	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	157,576,691	157,576,691	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	162,345,633	162,345,633	-
TOTAL BEGINNING BALANCE	-	-	-	\$162,345,633	\$162,345,633	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	796,683,175	718,893,599	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	101,953,151	141,866,517	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	-	-	-	540,463,419	540,463,419	-
6400 Federal Funds Ltd	-	-	-	1,520,844,564	968,891,072	-
All Funds	-	-	-	2,061,307,983	1,509,354,491	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	1,875,269,999	1,867,359,230	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-050-00-00-00000

2025-27 Biennium

Grant-In-Aid

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	121,174,800	121,174,800	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	-	-	321,814	321,814	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	3,100,000	3,100,000	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	2,325,235,087	2,272,017,483	-
TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	4,325,101,700	4,263,973,327	-
TOTAL TRANSFERS IN	-	-	-	\$4,325,101,700	\$4,263,973,327	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	796,683,175	718,893,599	-
3400 Other Funds Ltd	-	-	-	4,427,054,851	4,405,839,844	-
6200 Federal Funds Non-Ltd	-	-	-	540,463,419	540,463,419	-
6400 Federal Funds Ltd	-	-	-	1,520,844,564	968,891,072	-
TOTAL REVENUE CATEGORIES	-	-	-	\$7,285,046,009	\$6,634,087,934	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(2,396,656,574)	(2,396,656,574)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	-	-	(13,532,080)	(13,532,080)	-
TRANSFERS OUT						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-050-00-00-00000

2025-27 Biennium

Grant-In-Aid

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	(2,396,656,574)	(2,396,656,574)	-
6400 Federal Funds Ltd	-	-	-	(13,532,080)	(13,532,080)	-
TOTAL TRANSFERS OUT	-	-	-	(\$2,410,188,654)	(\$2,410,188,654)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	796,683,175	718,893,599	-
3400 Other Funds Ltd	-	-	-	2,192,743,910	2,171,528,903	-
6200 Federal Funds Non-Ltd	-	-	-	540,463,419	540,463,419	-
6400 Federal Funds Ltd	-	-	-	1,507,312,484	955,358,992	-
TOTAL AVAILABLE REVENUES	-	-	-	\$5,037,202,988	\$4,386,244,913	-
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	4,223,170	2,579,806	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	538,618	538,618	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	-	-	4,761,788	3,118,424	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$4,761,788	\$3,118,424	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
6200 Federal Funds Non-Ltd	-	-	-	7,000	7,000	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	7,001,884	1,401,669	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-050-00-00-00000

2025-27 Biennium

Grant-In-Aid

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6200 Federal Funds Non-Ltd	-	-	-	2,800,000	2,800,000	-
All Funds	-	-	-	9,801,884	4,201,669	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	54,473,276	20,073,276	-
3400 Other Funds Ltd	-	-	-	2,699,289	2,699,289	-
6200 Federal Funds Non-Ltd	-	-	-	65,000,000	65,000,000	-
6400 Federal Funds Ltd	-	-	-	13,402,478	13,402,478	-
All Funds	-	-	-	135,575,043	101,175,043	-
6040 Dist to Local School Districts						
8000 General Fund	-	-	-	671,932,954	634,148,540	-
3400 Other Funds Ltd	-	-	-	1,942,620,967	1,971,874,191	-
6200 Federal Funds Non-Ltd	-	-	-	464,741,489	464,741,489	-
6400 Federal Funds Ltd	-	-	-	1,482,142,403	930,188,911	-
All Funds	-	-	-	4,561,437,813	4,000,953,131	-
6045 Dist to Comm College Districts						
8000 General Fund	-	-	-	1,257	1,257	-
6200 Federal Funds Non-Ltd	-	-	-	4,500,000	4,500,000	-
6400 Federal Funds Ltd	-	-	-	1,268,927	1,268,927	-
All Funds	-	-	-	5,770,184	5,770,184	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	-	61,699,771	61,699,771	-
6085 Other Special Payments						
8000 General Fund	-	-	-	1,574,033	1,569,086	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-050-00-00-00000

2025-27 Biennium

Grant-In-Aid

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	47,315,257	62,315,257	-
6200 Federal Funds Non-Ltd	-	-	-	500,000	500,000	-
6400 Federal Funds Ltd	-	-	-	7,620,274	7,620,274	-
All Funds	-	-	-	57,009,564	72,004,617	-
6248 Spc Pmt to Military Dept, Or						
6200 Federal Funds Non-Ltd	-	-	-	849,100	849,100	-
6415 Spc Pmt to Or Youth Authority						
6200 Federal Funds Non-Ltd	-	-	-	2,065,830	2,065,830	-
6525 Spc Pmt to HECC						
6400 Federal Funds Ltd	-	-	-	2,878,402	2,878,402	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	796,683,175	718,893,599	-
3400 Other Funds Ltd	-	-	-	1,992,635,513	2,036,888,737	-
6200 Federal Funds Non-Ltd	-	-	-	540,463,419	540,463,419	-
6400 Federal Funds Ltd	-	-	-	1,507,312,484	955,358,992	-
TOTAL SPECIAL PAYMENTS	-	-	-	\$4,837,094,591	\$4,251,604,747	-
EXPENDITURES						
8000 General Fund	-	-	-	796,683,175	718,893,599	-
3400 Other Funds Ltd	-	-	-	1,997,397,301	2,040,007,161	-
6200 Federal Funds Non-Ltd	-	-	-	540,463,419	540,463,419	-
6400 Federal Funds Ltd	-	-	-	1,507,312,484	955,358,992	-
TOTAL EXPENDITURES	-	-	-	\$4,841,856,379	\$4,254,723,171	-
ENDING BALANCE						

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Grant-In-Aid

Cross Reference Number: 58100-050-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	195,346,609	131,521,742	-
TOTAL ENDING BALANCE	-	-	-	\$195,346,609	\$131,521,742	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-060-00-00-00000

2025-27 Biennium

Department of EARLY LEARNING and Care

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	475,960,760	458,847,524	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	-	-	475,960,760	458,847,524	-
TOTAL AVAILABLE REVENUES	-	-	-	\$475,960,760	\$458,847,524	-
EXPENDITURES						
SPECIAL PAYMENTS						
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	-	-	475,960,760	443,345,793	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	15,501,731	-
TOTAL ENDING BALANCE	-	-	-	-	\$15,501,731	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-070-00-00-00000

2025-27 Biennium

School Funding

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	10,063,356,575	9,860,133,424	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	-	625,259,443	625,259,443	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	867,978,736	874,049,823	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	625,259,443	625,259,443	-
3400 Other Funds Ltd	-	-	-	867,978,736	874,049,823	-
TOTAL TRANSFERS IN	-	-	-	\$1,493,238,179	\$1,499,309,266	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	10,063,356,575	9,860,133,424	-
4400 Lottery Funds Ltd	-	-	-	625,259,443	625,259,443	-
3400 Other Funds Ltd	-	-	-	867,978,736	874,049,823	-
TOTAL REVENUE CATEGORIES	-	-	-	\$11,556,594,754	\$11,359,442,690	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	10,063,356,575	9,860,133,424	-
4400 Lottery Funds Ltd	-	-	-	625,259,443	625,259,443	-
3400 Other Funds Ltd	-	-	-	867,978,736	874,049,823	-
TOTAL AVAILABLE REVENUES	-	-	-	\$11,556,594,754	\$11,359,442,690	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-070-00-00-00000

2025-27 Biennium

School Funding

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	-	-	-	9,937,665,821	9,734,442,670	-
4400 Lottery Funds Ltd	-	-	-	625,259,443	625,259,443	-
3400 Other Funds Ltd	-	-	-	867,978,736	874,049,823	-
All Funds	-	-	-	11,430,904,000	11,233,751,936	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	-	120,325,122	120,325,122	-
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	-	-	-	5,365,632	5,365,632	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	10,063,356,575	9,860,133,424	-
4400 Lottery Funds Ltd	-	-	-	625,259,443	625,259,443	-
3400 Other Funds Ltd	-	-	-	867,978,736	874,049,823	-
TOTAL SPECIAL PAYMENTS	-	-	-	\$11,556,594,754	\$11,359,442,690	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-080-00-00-00000

2025-27 Biennium

Common School Fund

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
TRANSFERS IN						
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	-	-	-	160,050,924	160,050,924	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	-	-	-	160,050,924	160,050,924	-
TOTAL AVAILABLE REVENUES	-	-	-	\$160,050,924	\$160,050,924	-
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3200 Other Funds Non-Ltd	-	-	-	159,996,772	159,996,772	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	54,152	54,152	-
TOTAL ENDING BALANCE	-	-	-	\$54,152	\$54,152	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-089-00-00-00000

2025-27 Biennium

Capital Bonding - School Facilities

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	255,000,000	255,000,000	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(255,000,000)	(255,000,000)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	90,945,226	357,500,000	357,500,000	-	-	-
0565 Lottery Bonds						
3020 Other Funds Cap Construct	-	3,500,000	3,500,000	-	-	-
0570 Revenue Bonds						
3400 Other Funds Ltd	18,595,000	-	-	-	-	-
BOND SALES						
3020 Other Funds Cap Construct	-	3,500,000	3,500,000	-	-	-
3400 Other Funds Ltd	109,540,226	357,500,000	357,500,000	-	-	-
TOTAL BOND SALES	\$109,540,226	\$361,000,000	\$361,000,000	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	118,189	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-089-00-00-00000

2025-27 Biennium

Capital Bonding - School Facilities

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	3,948,541	-	-	-	-	-
All Funds	4,066,730	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construct	5,667,364	-	-	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	5,785,553	3,500,000	3,500,000	-	-	-
3400 Other Funds Ltd	113,488,767	357,500,000	357,500,000	-	-	-
TOTAL REVENUE CATEGORIES	\$119,274,320	\$361,000,000	\$361,000,000	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(13,232,798)	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	5,785,553	3,500,000	3,500,000	-	-	-
3400 Other Funds Ltd	100,255,969	357,500,000	357,500,000	-	-	-
TOTAL AVAILABLE REVENUES	\$106,041,522	\$361,000,000	\$361,000,000	-	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3020 Other Funds Cap Construct	546,668	-	-	-	-	-
4650 Other Services and Supplies						
3020 Other Funds Cap Construct	3,357,302	-	-	-	-	-
3400 Other Funds Ltd	686,582	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-089-00-00-00000

2025-27 Biennium

Capital Bonding - School Facilities

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	4,043,884	-	-	-	-	-
SERVICES & SUPPLIES						
3020 Other Funds Cap Construct	3,903,970	-	-	-	-	-
3400 Other Funds Ltd	686,582	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$4,590,552	-	-	-	-	-
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	1,596,030	-	-	-	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	3,500,000	3,500,000	-	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	1,596,030	3,500,000	3,500,000	-	-	-
TOTAL CAPITAL OUTLAY	\$1,596,030	\$3,500,000	\$3,500,000	-	-	-
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	96,279,515	132,500,000	132,500,000	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	225,000,000	225,000,000	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	96,279,515	357,500,000	357,500,000	-	-	-
TOTAL SPECIAL PAYMENTS	\$96,279,515	\$357,500,000	\$357,500,000	-	-	-
EXPENDITURES						
3020 Other Funds Cap Construct	5,500,000	3,500,000	3,500,000	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-089-00-00-00000

2025-27 Biennium

Capital Bonding - School Facilities

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	96,966,097	357,500,000	357,500,000	-	-	-
TOTAL EXPENDITURES	\$102,466,097	\$361,000,000	\$361,000,000	-	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	285,553	-	-	-	-	-
3400 Other Funds Ltd	3,289,872	-	-	-	-	-
TOTAL ENDING BALANCE	\$3,575,425	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-090-00-00-00000

2025-27 Biennium

Capital Bonds

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	220,000	-	-
8030 General Fund Debt Svc	-	-	-	-	8,166,339	-
All Funds	-	-	-	220,000	8,166,339	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	-	-	-	91,884,000	-
3400 Other Funds Ltd	-	-	-	530,500,000	467,171,000	-
All Funds	-	-	-	530,500,000	559,055,000	-
0565 Lottery Bonds						
3020 Other Funds Cap Construct	-	-	-	91,884,000	-	-
3400 Other Funds Ltd	-	-	-	-	5,071,500	-
All Funds	-	-	-	91,884,000	5,071,500	-
BOND SALES						
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000	-
3400 Other Funds Ltd	-	-	-	530,500,000	472,242,500	-
TOTAL BOND SALES	-	-	-	\$622,384,000	\$564,126,500	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	-	112,434,010	77,489,416	-

REVENUE CATEGORIES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-090-00-00-00000

2025-27 Biennium

Capital Bonds

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	-	-	220,000	-	-
8030 General Fund Debt Svc	-	-	-	-	8,166,339	-
4400 Lottery Funds Ltd	-	-	-	112,434,010	77,489,416	-
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000	-
3400 Other Funds Ltd	-	-	-	530,500,000	472,242,500	-
TOTAL REVENUE CATEGORIES	-	-	-	\$735,038,010	\$649,782,255	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	220,000	-	-
8030 General Fund Debt Svc	-	-	-	-	8,166,339	-
4400 Lottery Funds Ltd	-	-	-	112,434,010	77,489,416	-
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000	-
3400 Other Funds Ltd	-	-	-	530,500,000	472,242,500	-
TOTAL AVAILABLE REVENUES	-	-	-	\$735,038,010	\$649,782,255	-
EXPENDITURES						
SERVICES & SUPPLIES						
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	220,000	-	-
3400 Other Funds Ltd	-	-	-	-	1,742,500	-
All Funds	-	-	-	220,000	1,742,500	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000	-
SPECIAL PAYMENTS						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-090-00-00-00000

2025-27 Biennium

Capital Bonds

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6040 Dist to Local School Districts						
3400 Other Funds Ltd	-	-	-	137,500,000	245,500,000	-
6085 Other Special Payments						
4400 Lottery Funds Ltd	-	-	-	-	77,489,416	-
3400 Other Funds Ltd	-	-	-	393,000,000	225,000,000	-
All Funds	-	-	-	393,000,000	302,489,416	-
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	-	-	-	-	77,489,416	-
3400 Other Funds Ltd	-	-	-	530,500,000	470,500,000	-
TOTAL SPECIAL PAYMENTS	-	-	-	\$530,500,000	\$547,989,416	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	-	3,430,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	-	4,736,339	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	-	8,166,339	-
TOTAL DEBT SERVICE	-	-	-	-	\$8,166,339	-
EXPENDITURES						
8000 General Fund	-	-	-	220,000	-	-
8030 General Fund Debt Svc	-	-	-	-	8,166,339	-
4400 Lottery Funds Ltd	-	-	-	-	77,489,416	-
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Capital Bonds

Cross Reference Number: 58100-090-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	530,500,000	472,242,500	-
TOTAL EXPENDITURES	-	-	-	\$622,604,000	\$649,782,255	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	112,434,010	-	-
TOTAL ENDING BALANCE	-	-	-	\$112,434,010	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-095-00-00-00000

2025-27 Biennium

Debt Service

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	-	-	78,578,573	78,578,573	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	-	-	8,693,643	8,693,643	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	-	-	-	78,578,573	78,578,573	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	8,693,643	8,693,643	-
TOTAL REVENUE CATEGORIES	-	-	-	\$87,272,216	\$87,272,216	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	-	-	-	78,578,573	78,578,573	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	8,693,643	8,693,643	-
TOTAL AVAILABLE REVENUES	-	-	-	\$87,272,216	\$87,272,216	-
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	38,390,000	38,390,000	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	5,165,000	5,165,000	-
All Funds	-	-	-	43,555,000	43,555,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	40,188,573	40,188,573	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Debt Service

Cross Reference Number: 58100-095-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	-	-	-	3,528,643	3,528,643	-
All Funds	-	-	-	43,717,216	43,717,216	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	78,578,573	78,578,573	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	8,693,643	8,693,643	-
TOTAL DEBT SERVICE	-	-	-	\$87,272,216	\$87,272,216	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	324,657	754,419	754,419	-	-	-
3400 Other Funds Ltd	100,703,416	11,129,133	11,129,133	-	-	-
6400 Federal Funds Ltd	144,278,526	-	-	-	-	-
All Funds	245,306,599	11,883,552	11,883,552	-	-	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	445,581	445,581	-	-	-
3400 Other Funds Ltd	-	21,104,297	21,104,297	-	-	-
6400 Federal Funds Ltd	(144,278,526)	-	-	-	-	-
All Funds	(144,278,526)	21,549,878	21,549,878	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	324,657	1,200,000	1,200,000	-	-	-
3400 Other Funds Ltd	100,703,416	32,233,430	32,233,430	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$101,028,073	\$33,433,430	\$33,433,430	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	125,698,351	115,813,327	130,583,936	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	25,250	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	1,957,924	-	-	-	-	-
3400 Other Funds Ltd	3,891,739	17,345	17,345	-	-	-
All Funds	5,849,663	17,345	17,345	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	271,871	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	45,824	-	-	-	-	-
3400 Other Funds Ltd	1,717,921	-	-	-	-	-
All Funds	1,763,745	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	5,684	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	114,923	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	153,442	1,099,472	1,099,472	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	268,365	1,099,472	1,099,472	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL DONATIONS AND CONTRIBUTIONS	\$268,365	\$1,099,472	\$1,099,472	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	33,255	2,874,452	2,874,452	-	-	-
3400 Other Funds Ltd	1,277,733	6,682,197	11,059,603	-	-	-
All Funds	1,310,988	9,556,649	13,934,055	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	136,517,833	91,221,243	95,276,928	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	60,733,828	60,733,828	-	-	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	12,811,114	8,599,309	8,599,309	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	14,175,168	14,175,168	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	137,114	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	809,973	752,003	752,003	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	13,758,201	84,260,308	84,260,308	-	-	-
TOTAL TRANSFERS IN	\$13,758,201	\$84,260,308	\$84,260,308	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
8000 General Fund	125,698,351	115,813,327	130,583,936	-	-	-
3200 Other Funds Non-Ltd	2,037,003	2,874,452	2,874,452	-	-	-
3400 Other Funds Ltd	21,216,764	92,059,322	96,436,728	-	-	-
6400 Federal Funds Ltd	136,517,833	91,221,243	95,276,928	-	-	-
TOTAL REVENUE CATEGORIES	\$285,469,951	\$301,968,344	\$325,172,044	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(4,474,892)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(410,310)	-	-	-	-	-
6400 Federal Funds Ltd	(12,950,582)	(8,599,309)	(8,599,309)	-	-	-
All Funds	(13,360,892)	(8,599,309)	(8,599,309)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(4,885,202)	-	-	-	-	-
6400 Federal Funds Ltd	(12,950,582)	(8,599,309)	(8,599,309)	-	-	-
TOTAL TRANSFERS OUT	(\$17,835,784)	(\$8,599,309)	(\$8,599,309)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	125,698,351	115,813,327	130,583,936	-	-	-
3200 Other Funds Non-Ltd	2,361,660	4,074,452	4,074,452	-	-	-
3400 Other Funds Ltd	117,034,978	124,292,752	128,670,158	-	-	-
6400 Federal Funds Ltd	123,567,251	82,621,934	86,677,619	-	-	-
TOTAL AVAILABLE REVENUES	\$368,662,240	\$326,802,465	\$350,006,165	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	50,283,636	44,776,168	54,222,754	-	-	-
3200 Other Funds Non-Ltd	160,593	-	-	-	-	-
3400 Other Funds Ltd	25,696,740	29,564,727	33,769,935	-	-	-
6400 Federal Funds Ltd	41,919,436	26,465,140	30,491,373	-	-	-
All Funds	118,060,405	100,806,035	118,484,062	-	-	-
3160 Temporary Appointments						
8000 General Fund	655,352	1,058,862	1,058,862	-	-	-
3400 Other Funds Ltd	329,206	811,890	811,890	-	-	-
6400 Federal Funds Ltd	512,236	280,944	280,944	-	-	-
All Funds	1,496,794	2,151,696	2,151,696	-	-	-
3170 Overtime Payments						
8000 General Fund	225,852	97,018	97,018	-	-	-
3200 Other Funds Non-Ltd	884	-	-	-	-	-
3400 Other Funds Ltd	175,409	41,298	41,298	-	-	-
6400 Federal Funds Ltd	263,130	26,151	26,151	-	-	-
All Funds	665,275	164,467	164,467	-	-	-
3180 Shift Differential						
8000 General Fund	1,317	31,073	31,073	-	-	-
3200 Other Funds Non-Ltd	8	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,877	-	-	-	-	-
6400 Federal Funds Ltd	2,727	-	-	-	-	-
All Funds	5,929	31,073	31,073	-	-	-
3190 All Other Differential						
8000 General Fund	763,637	2,649	2,649	-	-	-
3400 Other Funds Ltd	364,996	-	-	-	-	-
6400 Federal Funds Ltd	619,689	-	-	-	-	-
All Funds	1,748,322	2,649	2,649	-	-	-
SALARIES & WAGES						
8000 General Fund	51,929,794	45,965,770	55,412,356	-	-	-
3200 Other Funds Non-Ltd	161,485	-	-	-	-	-
3400 Other Funds Ltd	26,568,228	30,417,915	34,623,123	-	-	-
6400 Federal Funds Ltd	43,317,218	26,772,235	30,798,468	-	-	-
TOTAL SALARIES & WAGES	\$121,976,725	\$103,155,920	\$120,833,947	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	15,465	12,559	12,559	-	-	-
3200 Other Funds Non-Ltd	68	-	-	-	-	-
3400 Other Funds Ltd	8,658	8,773	8,773	-	-	-
6400 Federal Funds Ltd	14,688	7,764	7,764	-	-	-
All Funds	38,879	29,096	29,096	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	9,217,922	8,043,237	8,043,237	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3200 Other Funds Non-Ltd	27,891	-	-	-	-	-
3400 Other Funds Ltd	4,579,318	5,305,409	5,305,409	-	-	-
6400 Federal Funds Ltd	7,660,205	4,747,256	4,747,256	-	-	-
All Funds	21,485,336	18,095,902	18,095,902	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	2,788,669	2,005,899	2,005,899	-	-	-
3200 Other Funds Non-Ltd	8,894	-	-	-	-	-
3400 Other Funds Ltd	1,418,067	1,462,465	1,462,465	-	-	-
6400 Federal Funds Ltd	2,328,225	1,207,376	1,207,376	-	-	-
All Funds	6,543,855	4,675,740	4,675,740	-	-	-
3230 Social Security Taxes						
8000 General Fund	3,867,683	3,459,291	3,459,291	-	-	-
3200 Other Funds Non-Ltd	12,128	-	-	-	-	-
3400 Other Funds Ltd	2,009,969	2,314,388	2,314,388	-	-	-
6400 Federal Funds Ltd	3,278,559	2,037,929	2,037,929	-	-	-
All Funds	9,168,339	7,811,608	7,811,608	-	-	-
3240 Unemployment Assessments						
8000 General Fund	30,916	778,228	778,228	-	-	-
3400 Other Funds Ltd	10,301	122,502	122,502	-	-	-
6400 Federal Funds Ltd	995	36,269	36,269	-	-	-
All Funds	42,212	936,999	936,999	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	68,560	173,572	173,572	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3200 Other Funds Non-Ltd	384	-	-	-	-	-
3400 Other Funds Ltd	32,724	116,932	116,932	-	-	-
6400 Federal Funds Ltd	53,484	104,554	104,554	-	-	-
All Funds	155,152	395,058	395,058	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	10,808	10,894	10,894	-	-	-
3200 Other Funds Non-Ltd	50	-	-	-	-	-
3400 Other Funds Ltd	6,057	7,626	7,626	-	-	-
6400 Federal Funds Ltd	9,829	6,751	6,751	-	-	-
All Funds	26,744	25,271	25,271	-	-	-
3260 Mass Transit Tax						
8000 General Fund	310,022	259,371	259,371	-	-	-
3200 Other Funds Non-Ltd	1,116	-	-	-	-	-
3400 Other Funds Ltd	160,439	215,260	215,260	-	-	-
6400 Federal Funds Ltd	82	-	-	-	-	-
All Funds	471,659	474,631	474,631	-	-	-
3270 Flexible Benefits						
8000 General Fund	10,229,514	9,370,658	9,370,658	-	-	-
3200 Other Funds Non-Ltd	31,642	-	-	-	-	-
3400 Other Funds Ltd	5,536,790	6,562,371	6,562,371	-	-	-
6400 Federal Funds Ltd	9,230,760	5,800,771	5,800,771	-	-	-
All Funds	25,028,706	21,733,800	21,733,800	-	-	-
3280 Other OPE						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	(541,203)	(541,203)	-	-	-
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
All Funds	-	(541,204)	(541,204)	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	26,539,559	23,572,506	23,572,506	-	-	-
3200 Other Funds Non-Ltd	82,173	-	-	-	-	-
3400 Other Funds Ltd	13,762,323	16,115,725	16,115,725	-	-	-
6400 Federal Funds Ltd	22,576,827	13,948,670	13,948,670	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$62,960,882	\$53,636,901	\$53,636,901	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(384,028)	(384,028)	-	-	-
3400 Other Funds Ltd	-	(262,587)	(262,587)	-	-	-
6400 Federal Funds Ltd	-	(158,839)	(158,839)	-	-	-
All Funds	-	(805,454)	(805,454)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(321,077)	(321,077)	-	-	-
3400 Other Funds Ltd	-	(559,083)	(559,083)	-	-	-
6400 Federal Funds Ltd	-	(28,318)	(28,318)	-	-	-
All Funds	-	(908,478)	(908,478)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(705,105)	(705,105)	-	-	-
3400 Other Funds Ltd	-	(821,670)	(821,670)	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	(187,157)	(187,157)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,713,932)	(\$1,713,932)	-	-	-
PERSONAL SERVICES						
8000 General Fund	78,469,353	68,833,171	78,279,757	-	-	-
3200 Other Funds Non-Ltd	243,658	-	-	-	-	-
3400 Other Funds Ltd	40,330,551	45,711,970	49,917,178	-	-	-
6400 Federal Funds Ltd	65,894,045	40,533,748	44,559,981	-	-	-
TOTAL PERSONAL SERVICES	\$184,937,607	\$155,078,889	\$172,756,916	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	177,364	1,214,948	1,329,100	-	-	-
3200 Other Funds Non-Ltd	2,088	5,093	5,093	-	-	-
3400 Other Funds Ltd	128,484	1,457,987	1,511,981	-	-	-
6400 Federal Funds Ltd	655,209	1,633,764	1,633,764	-	-	-
All Funds	963,145	4,311,792	4,479,938	-	-	-
4125 Out of State Travel						
8000 General Fund	82,941	182,405	182,405	-	-	-
3200 Other Funds Non-Ltd	1,676	-	-	-	-	-
3400 Other Funds Ltd	74,710	265,057	265,057	-	-	-
6400 Federal Funds Ltd	120,921	528,465	528,465	-	-	-
All Funds	280,248	975,927	975,927	-	-	-
4150 Employee Training						
8000 General Fund	474,804	321,104	321,104	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3200 Other Funds Non-Ltd	4,535	-	-	-	-	-
3400 Other Funds Ltd	285,954	188,760	189,160	-	-	-
6400 Federal Funds Ltd	379,848	380,564	380,564	-	-	-
All Funds	1,145,141	890,428	890,828	-	-	-
4175 Office Expenses						
8000 General Fund	237,518	581,872	1,128,124	-	-	-
3200 Other Funds Non-Ltd	129	4,000	4,000	-	-	-
3400 Other Funds Ltd	56,244	186,490	186,905	-	-	-
6400 Federal Funds Ltd	397,570	387,860	417,312	-	-	-
All Funds	691,461	1,160,222	1,736,341	-	-	-
4200 Telecommunications						
8000 General Fund	593,306	221,798	221,798	-	-	-
3200 Other Funds Non-Ltd	4,455	-	-	-	-	-
3400 Other Funds Ltd	291,656	177,096	177,756	-	-	-
6400 Federal Funds Ltd	512,205	263,512	263,512	-	-	-
All Funds	1,401,622	662,406	663,066	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	13,291,467	14,246,782	14,246,782	-	-	-
3400 Other Funds Ltd	1,728,263	1,942,743	1,942,743	-	-	-
6400 Federal Funds Ltd	221,440	-	-	-	-	-
All Funds	15,241,170	16,189,525	16,189,525	-	-	-
4250 Data Processing						
8000 General Fund	442,143	513,799	513,799	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	42,602	733,060	738,060	-	-	-
6400 Federal Funds Ltd	3,348	306,258	306,258	-	-	-
All Funds	488,093	1,553,117	1,558,117	-	-	-
4275 Publicity and Publications						
8000 General Fund	62,151	150,974	150,974	-	-	-
3400 Other Funds Ltd	74,592	50,994	51,494	-	-	-
6400 Federal Funds Ltd	210,971	36,705	36,705	-	-	-
All Funds	347,714	238,673	239,173	-	-	-
4300 Professional Services						
8000 General Fund	18,411,454	17,122,752	21,622,752	-	-	-
3200 Other Funds Non-Ltd	1,563,805	42,480	42,480	-	-	-
3400 Other Funds Ltd	2,984,036	30,696,832	30,746,832	-	-	-
6400 Federal Funds Ltd	42,093,386	28,467,613	28,467,613	-	-	-
All Funds	65,052,681	76,329,677	80,879,677	-	-	-
4315 IT Professional Services						
8000 General Fund	-	177,856	177,856	-	-	-
3400 Other Funds Ltd	-	190,527	190,527	-	-	-
6400 Federal Funds Ltd	-	19,863	19,863	-	-	-
All Funds	-	388,246	388,246	-	-	-
4325 Attorney General						
8000 General Fund	858,925	1,006,495	1,006,495	-	-	-
3400 Other Funds Ltd	467,432	616,422	617,922	-	-	-
6400 Federal Funds Ltd	1,329,262	129,223	129,223	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	2,655,619	1,752,140	1,753,640	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	11,659	44,595	44,595	-	-	-
3400 Other Funds Ltd	30,960	14,036	14,036	-	-	-
6400 Federal Funds Ltd	11,538	10,844	10,844	-	-	-
All Funds	54,157	69,475	69,475	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	550,493	178,674	178,674	-	-	-
3200 Other Funds Non-Ltd	860	-	-	-	-	-
3400 Other Funds Ltd	95,747	302,322	302,322	-	-	-
6400 Federal Funds Ltd	330,172	655,774	655,774	-	-	-
All Funds	977,272	1,136,770	1,136,770	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,788,903	1,859,807	1,859,807	-	-	-
3400 Other Funds Ltd	2,329,706	2,391,519	2,391,519	-	-	-
6400 Federal Funds Ltd	1,649,847	38,633	38,633	-	-	-
All Funds	7,768,456	4,289,959	4,289,959	-	-	-
4450 Fuels and Utilities						
6400 Federal Funds Ltd	86	812	812	-	-	-
4475 Facilities Maintenance						
8000 General Fund	39,264	80,476	80,476	-	-	-
3400 Other Funds Ltd	12,918	-	-	-	-	-
6400 Federal Funds Ltd	85,928	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	138,110	80,476	80,476	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	979,918	4,731,683	4,865,302	-	-	-
3200 Other Funds Non-Ltd	390	3,952,252	3,952,252	-	-	-
3400 Other Funds Ltd	2,284,504	11,773,496	11,827,500	-	-	-
6400 Federal Funds Ltd	1,220,797	5,816,403	5,816,403	-	-	-
All Funds	4,485,609	26,273,834	26,461,457	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	1,459,142	1,459,142	-	-	-
4650 Other Services and Supplies						
8000 General Fund	437,004	3,246,451	3,246,451	-	-	-
3400 Other Funds Ltd	259,677	2,078,048	2,078,048	-	-	-
6400 Federal Funds Ltd	491,624	2,871,411	2,871,411	-	-	-
All Funds	1,188,305	8,195,910	8,195,910	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	11,425	512,405	512,405	-	-	-
3400 Other Funds Ltd	8,709	169,966	171,966	-	-	-
6400 Federal Funds Ltd	20,983	45,418	45,418	-	-	-
All Funds	41,117	727,789	729,789	-	-	-
4715 IT Expendable Property						
8000 General Fund	2,406,714	309,664	339,664	-	-	-
3200 Other Funds Non-Ltd	161	-	-	-	-	-
3400 Other Funds Ltd	62,894	398,717	402,442	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	256,756	235,081	235,081	-	-	-
All Funds	2,726,525	943,462	977,187	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	42,857,453	46,704,540	52,028,563	-	-	-
3200 Other Funds Non-Ltd	1,578,099	4,003,825	4,003,825	-	-	-
3400 Other Funds Ltd	11,219,088	55,093,214	55,265,412	-	-	-
6400 Federal Funds Ltd	49,991,891	41,828,203	41,857,655	-	-	-
TOTAL SERVICES & SUPPLIES	\$105,646,531	\$147,629,782	\$153,155,455	-	-	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	21,071	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	213,617	213,617	-	-	-
6400 Federal Funds Ltd	166,222	-	-	-	-	-
All Funds	166,222	213,617	213,617	-	-	-
5600 Data Processing Hardware						
8000 General Fund	221,164	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	68,329	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	310,564	213,617	213,617	-	-	-
6400 Federal Funds Ltd	166,222	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$476,786	\$213,617	\$213,617	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,906	-	-	-	-	-
3400 Other Funds Ltd	8,624	-	-	-	-	-
6400 Federal Funds Ltd	3,707	-	-	-	-	-
All Funds	14,237	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	113,594	-	-	-	-	-
3200 Other Funds Non-Ltd	-	70,627	70,627	-	-	-
3400 Other Funds Ltd	51,150	-	-	-	-	-
All Funds	164,744	70,627	70,627	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	1,016	-	-	-	-	-
3400 Other Funds Ltd	224,023	-	-	-	-	-
6400 Federal Funds Ltd	1,678,202	131,581	131,581	-	-	-
All Funds	1,903,241	131,581	131,581	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	1,553,642	61,999	61,999	-	-	-
3400 Other Funds Ltd	3,510,632	2,690,595	2,690,595	-	-	-
6400 Federal Funds Ltd	2,901,484	-	-	-	-	-
All Funds	7,965,758	2,752,594	2,752,594	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	2,187	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	160,519	-	-	-	-	-
6400 Federal Funds Ltd	1,386,035	58,047	58,047	-	-	-
All Funds	1,548,741	58,047	58,047	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	73,297	-	-	-	-	-
6400 Federal Funds Ltd	86,082	-	-	-	-	-
All Funds	159,379	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	20,699	20,699	-	-	-
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	1,250,000	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	49,750	-	-	-	-	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	3,283,298	3,481,209	3,481,209	-	-	-
6400 Federal Funds Ltd	1,409,833	49,656	49,656	-	-	-
All Funds	4,693,131	3,530,865	3,530,865	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	2,922,345	61,999	61,999	-	-	-
3200 Other Funds Non-Ltd	-	70,627	70,627	-	-	-
3400 Other Funds Ltd	7,311,543	6,171,804	6,171,804	-	-	-
6400 Federal Funds Ltd	7,515,093	259,983	259,983	-	-	-
TOTAL SPECIAL PAYMENTS	\$17,748,981	\$6,564,413	\$6,564,413	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Department Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
EXPENDITURES						
8000 General Fund	124,559,715	115,813,327	130,583,936	-	-	-
3200 Other Funds Non-Ltd	1,821,757	4,074,452	4,074,452	-	-	-
3400 Other Funds Ltd	58,861,182	106,976,988	111,354,394	-	-	-
6400 Federal Funds Ltd	123,567,251	82,621,934	86,677,619	-	-	-
TOTAL EXPENDITURES	\$308,809,905	\$309,486,701	\$332,690,401	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,138,636)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	539,903	-	-	-	-	-
3400 Other Funds Ltd	58,173,796	17,315,764	17,315,764	-	-	-
TOTAL ENDING BALANCE	\$58,713,699	\$17,315,764	\$17,315,764	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	813	573	607	-	-	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	813	574	608	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	735.54	549.12	567.14	-	-	-
8280 FTE Reconciliation	-	0.74	0.74	-	-	-
TOTAL AUTHORIZED FTE	735.54	549.86	567.88	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Educator Advancement Council

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	31,258,383	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	54,147,939	54,147,939	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	31,258,383	54,147,939	54,147,939	-	-	-
TOTAL BEGINNING BALANCE	\$31,258,383	\$54,147,939	\$54,147,939	-	-	-
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	3,416,807	3,416,807	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	42,928,837	42,928,837	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	-	46,345,644	46,345,644	-	-	-
TOTAL TRANSFERS IN	-	\$46,345,644	\$46,345,644	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	31,258,383	100,493,583	100,493,583	-	-	-
TOTAL AVAILABLE REVENUES	\$31,258,383	\$100,493,583	\$100,493,583	-	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Educator Advancement Council

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	13,500	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	17,267,675	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	17,281,175	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$17,281,175	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	550,000	-	-	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	11,461,175	65,435,360	65,435,360	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	295,322	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	1,610,284	1,610,284	-	-	-
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	-	4,300,000	4,300,000	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	12,306,497	71,345,644	71,345,644	-	-	-
TOTAL SPECIAL PAYMENTS	\$12,306,497	\$71,345,644	\$71,345,644	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	29,587,672	71,345,644	71,345,644	-	-	-
TOTAL EXPENDITURES	\$29,587,672	\$71,345,644	\$71,345,644	-	-	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Educator Advancement Council

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
ENDING BALANCE						
3400 Other Funds Ltd	1,670,711	29,147,939	29,147,939	-	-	-
TOTAL ENDING BALANCE	\$1,670,711	\$29,147,939	\$29,147,939	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

OSD

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	9,177,537	3,101,171	3,101,171	-	-	-
All Funds	9,238,082	3,101,171	3,101,171	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(751,419)	(751,419)	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	9,177,537	2,349,752	2,349,752	-	-	-
TOTAL BEGINNING BALANCE	\$9,238,082	\$2,349,752	\$2,349,752	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,764,806	15,384,563	16,472,439	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	362,533	360,058	360,058	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	338,749	333,803	333,803	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

OSD

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	7,553	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	412,090	1,095,806	1,095,806	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	274	424	424	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,301	138,863	342,336	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	297,534	392,642	404,628	-	-	-
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	3,381,498	3,381,498	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	138,241	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	138,241	3,381,498	3,381,498	-	-	-
TOTAL TRANSFERS IN	\$138,241	\$3,381,498	\$3,381,498	-	-	-
REVENUE CATEGORIES						
8000 General Fund	14,764,806	15,384,563	16,472,439	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

OSD

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,263,741	5,310,452	5,513,925	-	-	-
6400 Federal Funds Ltd	297,534	392,642	404,628	-	-	-
TOTAL REVENUE CATEGORIES	\$16,326,081	\$21,087,657	\$22,390,992	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,209)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(30,456)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,209)	-	-	-	-	-
6400 Federal Funds Ltd	(30,456)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$31,665)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	14,764,806	15,384,563	16,472,439	-	-	-
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	10,440,069	7,660,204	7,863,677	-	-	-
6400 Federal Funds Ltd	267,078	392,642	404,628	-	-	-
TOTAL AVAILABLE REVENUES	\$25,532,498	\$23,437,409	\$24,740,744	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,650,682	8,865,102	9,952,978	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

OSD

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	954,587	1,511,001	1,714,474	-	-	-
6400 Federal Funds Ltd	78,013	87,448	99,434	-	-	-
All Funds	9,683,282	10,463,551	11,766,886	-	-	-
3160 Temporary Appointments						
8000 General Fund	12,994	148,479	148,479	-	-	-
3400 Other Funds Ltd	-	56,121	56,121	-	-	-
All Funds	12,994	204,600	204,600	-	-	-
3170 Overtime Payments						
8000 General Fund	70,984	132,717	132,717	-	-	-
3400 Other Funds Ltd	23,871	-	-	-	-	-
All Funds	94,855	132,717	132,717	-	-	-
3180 Shift Differential						
8000 General Fund	44,034	54,982	54,982	-	-	-
3400 Other Funds Ltd	3,433	-	-	-	-	-
All Funds	47,467	54,982	54,982	-	-	-
3190 All Other Differential						
8000 General Fund	631,626	593,464	593,464	-	-	-
3400 Other Funds Ltd	45,496	152,125	152,125	-	-	-
6400 Federal Funds Ltd	5,762	-	-	-	-	-
All Funds	682,884	745,589	745,589	-	-	-
SALARIES & WAGES						
8000 General Fund	9,410,320	9,794,744	10,882,620	-	-	-
3400 Other Funds Ltd	1,027,387	1,719,247	1,922,720	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

OSD

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	83,775	87,448	99,434	-	-	-
TOTAL SALARIES & WAGES	\$10,521,482	\$11,601,439	\$12,904,774	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,958	3,344	3,344	-	-	-
3400 Other Funds Ltd	528	640	640	-	-	-
6400 Federal Funds Ltd	24	60	60	-	-	-
All Funds	4,510	4,044	4,044	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,722,202	1,728,614	1,728,614	-	-	-
3400 Other Funds Ltd	170,781	298,031	298,031	-	-	-
6400 Federal Funds Ltd	14,485	15,671	15,671	-	-	-
All Funds	1,907,468	2,042,316	2,042,316	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	515,279	510,437	510,437	-	-	-
3400 Other Funds Ltd	52,129	73,487	73,487	-	-	-
6400 Federal Funds Ltd	4,691	4,622	4,622	-	-	-
All Funds	572,099	588,546	588,546	-	-	-
3230 Social Security Taxes						
8000 General Fund	713,090	748,384	748,384	-	-	-
3400 Other Funds Ltd	76,279	131,523	131,523	-	-	-
6400 Federal Funds Ltd	6,398	6,690	6,690	-	-	-
All Funds	795,767	886,597	886,597	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

OSD

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3240 Unemployment Assessments						
8000 General Fund	3,234	3,895	3,895	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	10,461	38,426	38,426	-	-	-
3400 Other Funds Ltd	2,670	6,682	6,682	-	-	-
6400 Federal Funds Ltd	-	350	350	-	-	-
All Funds	13,131	45,458	45,458	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,315	2,905	2,905	-	-	-
3400 Other Funds Ltd	248	557	557	-	-	-
6400 Federal Funds Ltd	10	52	52	-	-	-
All Funds	2,573	3,514	3,514	-	-	-
3260 Mass Transit Tax						
8000 General Fund	53,997	59,028	59,028	-	-	-
3400 Other Funds Ltd	8,310	8,716	8,716	-	-	-
All Funds	62,307	67,744	67,744	-	-	-
3270 Flexible Benefits						
8000 General Fund	2,263,307	2,505,473	2,505,473	-	-	-
3400 Other Funds Ltd	211,179	480,697	480,697	-	-	-
6400 Federal Funds Ltd	21,188	44,880	44,880	-	-	-
All Funds	2,495,674	3,031,050	3,031,050	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	5,287,843	5,600,506	5,600,506	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

OSD

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	522,124	1,000,333	1,000,333	-	-	-
6400 Federal Funds Ltd	46,796	72,325	72,325	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$5,856,763	\$6,673,164	\$6,673,164	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(123,855)	(123,855)	-	-	-
3400 Other Funds Ltd	-	(75,558)	(75,558)	-	-	-
6400 Federal Funds Ltd	-	(78,157)	(78,157)	-	-	-
All Funds	-	(277,570)	(277,570)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	5,691	5,691	-	-	-
3400 Other Funds Ltd	-	6,956	6,956	-	-	-
All Funds	-	12,647	12,647	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(118,164)	(118,164)	-	-	-
3400 Other Funds Ltd	-	(68,602)	(68,602)	-	-	-
6400 Federal Funds Ltd	-	(78,157)	(78,157)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$264,923)	(\$264,923)	-	-	-
PERSONAL SERVICES						
8000 General Fund	14,698,163	15,277,086	16,364,962	-	-	-
3400 Other Funds Ltd	1,549,511	2,650,978	2,854,451	-	-	-
6400 Federal Funds Ltd	130,571	81,616	93,602	-	-	-
TOTAL PERSONAL SERVICES	\$16,378,245	\$18,009,680	\$19,313,015	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

OSD

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	8,396	7,322	7,322	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	32,833	1,305	1,305	-	-	-
6400 Federal Funds Ltd	-	2,148	2,148	-	-	-
All Funds	32,833	3,453	3,453	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	42,391	13,538	13,538	-	-	-
6400 Federal Funds Ltd	-	2,325	2,325	-	-	-
All Funds	42,391	15,863	15,863	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	104,263	56,525	56,525	-	-	-
6400 Federal Funds Ltd	-	294	294	-	-	-
All Funds	104,263	56,819	56,819	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	70,752	46,260	46,260	-	-	-
6400 Federal Funds Ltd	34	-	-	-	-	-
All Funds	70,786	46,260	46,260	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	7,853	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	(2,621)	981	981	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

OSD

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4275 Publicity and Publications						
3400 Other Funds Ltd	4,742	-	-	-	-	-
4300 Professional Services						
8000 General Fund	26,447	-	-	-	-	-
3400 Other Funds Ltd	172,013	303,585	303,585	-	-	-
6400 Federal Funds Ltd	136,474	43,766	43,766	-	-	-
All Funds	334,934	347,351	347,351	-	-	-
4325 Attorney General						
8000 General Fund	7,370	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,725	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	466	-	-	-	-	-
3400 Other Funds Ltd	32,561	19,432	19,432	-	-	-
All Funds	33,027	19,432	19,432	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	155	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	635,021	560,825	560,825	-	-	-
4475 Facilities Maintenance						
8000 General Fund	-	107,477	107,477	-	-	-
3400 Other Funds Ltd	273,754	2,046,788	2,046,788	-	-	-
All Funds	273,754	2,154,265	2,154,265	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

OSD

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4500 Food and Kitchen Supplies						
8000 General Fund	1,573	-	-	-	-	-
3400 Other Funds Ltd	186,762	-	-	-	-	-
All Funds	188,335	-	-	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	8,968	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	209	-	-	-	-	-
3400 Other Funds Ltd	412,523	644,082	644,082	-	-	-
6400 Federal Funds Ltd	-	24,449	24,449	-	-	-
All Funds	412,732	668,531	668,531	-	-	-
4650 Other Services and Supplies						
8000 General Fund	14,032	-	-	-	-	-
3400 Other Funds Ltd	157,404	373,925	373,925	-	-	-
6400 Federal Funds Ltd	(1)	210,371	210,371	-	-	-
All Funds	171,435	584,296	584,296	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	46,627	207,497	207,497	-	-	-
6400 Federal Funds Ltd	-	27,673	27,673	-	-	-
All Funds	46,627	235,170	235,170	-	-	-
4715 IT Expendable Property						
8000 General Fund	11,766	-	-	-	-	-
3400 Other Funds Ltd	198,168	26,097	26,097	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

OSD

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	209,934	26,097	26,097	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	61,863	107,477	107,477	-	-	-
3400 Other Funds Ltd	2,396,290	4,308,162	4,308,162	-	-	-
6400 Federal Funds Ltd	136,507	311,026	311,026	-	-	-
TOTAL SERVICES & SUPPLIES	\$2,594,660	\$4,726,665	\$4,726,665	-	-	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	5,725	-	-	-	-	-
5250 Household and Institutional Equip.						
3400 Other Funds Ltd	6,050	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	42,344	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	79,511	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	133,630	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$133,630	-	-	-	-	-
EXPENDITURES						
8000 General Fund	14,760,026	15,384,563	16,472,439	-	-	-
3400 Other Funds Ltd	4,079,431	6,959,140	7,162,613	-	-	-
6400 Federal Funds Ltd	267,078	392,642	404,628	-	-	-
TOTAL EXPENDITURES	\$19,106,535	\$22,736,345	\$24,039,680	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

OSD

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,780)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	6,360,638	701,064	701,064	-	-	-
TOTAL ENDING BALANCE	\$6,421,183	\$701,064	\$701,064	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	82	82	82	-	-	-
TOTAL AUTHORIZED POSITIONS	82	82	82	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	76.02	76.43	76.43	-	-	-
TOTAL AUTHORIZED FTE	76.02	76.43	76.43	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Grant - In - Aid and District Supports

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	507,747,203	4,768,942	4,768,942	997,717	997,717	-
6400 Federal Funds Ltd	141,212,008	-	-	-	-	-
All Funds	648,959,211	4,768,942	4,768,942	997,717	997,717	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	144,326,733	144,326,733	50,144,870	50,144,870	-
6400 Federal Funds Ltd	(141,212,008)	-	-	-	-	-
All Funds	(141,212,008)	144,326,733	144,326,733	50,144,870	50,144,870	-
BEGINNING BALANCE						
3400 Other Funds Ltd	507,747,203	149,095,675	149,095,675	51,142,587	51,142,587	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$507,747,203	\$149,095,675	\$149,095,675	\$51,142,587	\$51,142,587	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	772,918,368	501,324,283	511,896,783	-	-	-

INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	190,782	-	-	-	-	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	3,346,607	16,256,724	166,413,760	25,000,000	24,077,087	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Grant - In - Aid and District Supports

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	517,278,314	540,463,419	540,463,419	-	-	-
6400 Federal Funds Ltd	1,716,009,409	1,454,134,869	1,460,234,869	-	-	-
All Funds	2,233,287,723	1,994,598,288	2,000,698,288	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,461,662,966	2,140,540,150	2,140,540,150	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	177,196,873	241,756,165	241,756,165	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	3,028,882	2,910,865	2,910,865	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	182,090	3,659,334	3,659,334	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,575,831,688	2,055,938,316	2,055,938,316	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	4,217,902,499	4,444,804,830	4,444,804,830	-	-	-
TOTAL TRANSFERS IN	\$4,217,902,499	\$4,444,804,830	\$4,444,804,830	-	-	-
REVENUE CATEGORIES						
8000 General Fund	772,918,368	501,324,283	511,896,783	-	-	-
3400 Other Funds Ltd	4,221,439,888	4,461,061,554	4,611,218,590	25,000,000	24,077,087	-
6200 Federal Funds Non-Ltd	517,278,314	540,463,419	540,463,419	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Grant - In - Aid and District Supports

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	1,716,009,409	1,454,134,869	1,460,234,869	-	-	-
TOTAL REVENUE CATEGORIES	\$7,227,645,979	\$6,956,984,125	\$7,123,813,661	\$25,000,000	\$24,077,087	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,677,573,604)	(2,221,353,843)	(2,739,183,520)	(25,000,000)	-	-
2020 Transfer Out - Indirect Cost						
6200 Federal Funds Non-Ltd	(5,768)	-	-	-	-	-
6400 Federal Funds Ltd	(266,495)	-	-	-	-	-
All Funds	(272,263)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(2,677,573,604)	(2,221,353,843)	(2,739,183,520)	(25,000,000)	-	-
6200 Federal Funds Non-Ltd	(5,768)	-	-	-	-	-
6400 Federal Funds Ltd	(266,495)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$2,677,845,867)	(\$2,221,353,843)	(\$2,739,183,520)	(\$25,000,000)	-	-
AVAILABLE REVENUES						
8000 General Fund	772,918,368	501,324,283	511,896,783	-	-	-
3400 Other Funds Ltd	2,051,613,487	2,388,803,386	2,021,130,745	51,142,587	75,219,674	-
6200 Federal Funds Non-Ltd	517,272,546	540,463,419	540,463,419	-	-	-
6400 Federal Funds Ltd	1,715,742,914	1,454,134,869	1,460,234,869	-	-	-
TOTAL AVAILABLE REVENUES	\$5,057,547,315	\$4,884,725,957	\$4,533,725,816	\$51,142,587	\$75,219,674	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Grant - In - Aid and District Supports

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3110 Class/Unclass Sal. and Per Diem						
6200 Federal Funds Non-Ltd	(28)	-	-	-	-	-
6400 Federal Funds Ltd	131,350	-	-	-	-	-
All Funds	131,322	-	-	-	-	-
3160 Temporary Appointments						
6400 Federal Funds Ltd	885	-	-	-	-	-
3170 Overtime Payments						
6400 Federal Funds Ltd	355	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	11	-	-	-	-	-
6400 Federal Funds Ltd	1,264	-	-	-	-	-
All Funds	1,275	-	-	-	-	-
3190 All Other Differential						
6400 Federal Funds Ltd	6,763	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	11	-	-	-	-	-
6200 Federal Funds Non-Ltd	(28)	-	-	-	-	-
6400 Federal Funds Ltd	140,617	-	-	-	-	-
TOTAL SALARIES & WAGES	\$140,600	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
6400 Federal Funds Ltd	74	-	-	-	-	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Grant - In - Aid and District Supports

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	25,300	-	-	-	-	-
3221 Pension Obligation Bond						
6400 Federal Funds Ltd	7,588	-	-	-	-	-
3230 Social Security Taxes						
6200 Federal Funds Non-Ltd	(2)	-	-	-	-	-
6400 Federal Funds Ltd	10,627	-	-	-	-	-
All Funds	10,625	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
6400 Federal Funds Ltd	(28)	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
6400 Federal Funds Ltd	39	-	-	-	-	-
3270 Flexible Benefits						
6400 Federal Funds Ltd	31,192	-	-	-	-	-
OTHER PAYROLL EXPENSES						
6200 Federal Funds Non-Ltd	(2)	-	-	-	-	-
6400 Federal Funds Ltd	74,792	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$74,790	-	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	11	-	-	-	-	-
6200 Federal Funds Non-Ltd	(30)	-	-	-	-	-
6400 Federal Funds Ltd	215,409	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$215,390	-	-	-	-	-
SERVICES & SUPPLIES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Grant - In - Aid and District Supports

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4100 Instate Travel						
6400 Federal Funds Ltd	1,780	-	-	-	-	-
4125 Out of State Travel						
6400 Federal Funds Ltd	2,480	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	6,765	-	-	-	-	-
6200 Federal Funds Non-Ltd	130	-	-	-	-	-
6400 Federal Funds Ltd	4,704	-	-	-	-	-
All Funds	11,599	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	1	-	-	-	-	-
6200 Federal Funds Non-Ltd	10	-	-	-	-	-
6400 Federal Funds Ltd	31,416	-	-	-	-	-
All Funds	31,427	-	-	-	-	-
4200 Telecommunications						
6400 Federal Funds Ltd	8	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	528	-	-	-	-	-
4250 Data Processing						
6400 Federal Funds Ltd	32	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	411	-	-	-	-	-
6400 Federal Funds Ltd	22,938	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Grant - In - Aid and District Supports

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	23,349	-	-	-	-	-
4300 Professional Services						
8000 General Fund	51,746,776	-	-	-	-	-
3400 Other Funds Ltd	2,131,276	3,954,279	3,954,279	-	-	-
6400 Federal Funds Ltd	25,384,149	-	-	-	-	-
All Funds	79,262,201	3,954,279	3,954,279	-	-	-
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	5,074	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	143	-	-	-	-	-
6400 Federal Funds Ltd	28,079	-	-	-	-	-
All Funds	28,222	-	-	-	-	-
4475 Facilities Maintenance						
6400 Federal Funds Ltd	179,057	-	-	-	-	-
4525 Medical Services and Supplies						
6400 Federal Funds Ltd	5,714	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,500	516,908	516,908	-	-	-
6400 Federal Funds Ltd	14,842	-	-	-	-	-
All Funds	16,342	516,908	516,908	-	-	-
4650 Other Services and Supplies						
8000 General Fund	532,529	-	-	-	-	-
3400 Other Funds Ltd	37,543	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Grant - In - Aid and District Supports

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	3,240,501	-	-	-	-	-
All Funds	3,810,573	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	77,569	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	220	-	-	-	-	-
6400 Federal Funds Ltd	1,955,401	-	-	-	-	-
All Funds	1,955,621	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	52,279,669	-	-	-	-	-
3400 Other Funds Ltd	2,178,023	4,471,187	4,471,187	-	-	-
6200 Federal Funds Non-Ltd	140	-	-	-	-	-
6400 Federal Funds Ltd	30,953,744	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$85,411,576	\$4,471,187	\$4,471,187	-	-	-
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	49,157	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	6,774	-	-	-	-	-
3400 Other Funds Ltd	452	-	-	-	-	-
6200 Federal Funds Non-Ltd	169,865	-	-	-	-	-
All Funds	177,091	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Grant - In - Aid and District Supports

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6020 Dist to Counties						
8000 General Fund	1,238,088	-	-	-	-	-
3400 Other Funds Ltd	645,113	-	-	-	-	-
6200 Federal Funds Non-Ltd	535,831	7,000	7,000	-	-	-
All Funds	2,419,032	7,000	7,000	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	594	1,808	1,808	-	-	-
3400 Other Funds Ltd	2,816,514	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,238,031	2,800,000	2,800,000	-	-	-
6400 Federal Funds Ltd	383,357	-	-	-	-	-
All Funds	4,438,496	2,801,808	2,801,808	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	16,960,358	11,010,822	11,010,822	-	-	-
3400 Other Funds Ltd	29,945,114	2,591,102	2,591,102	-	-	-
6200 Federal Funds Non-Ltd	48,448,013	65,000,000	65,000,000	-	-	-
6400 Federal Funds Ltd	4,813,379	12,862,263	12,862,263	-	-	-
All Funds	100,166,864	91,464,187	91,464,187	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	449,126,793	304,633,313	315,205,813	-	-	-
3400 Other Funds Ltd	1,523,045,765	1,853,671,671	1,923,111,548	-	-	-
6200 Federal Funds Non-Ltd	463,203,372	464,741,489	464,741,489	-	-	-
6400 Federal Funds Ltd	1,647,907,660	1,429,979,321	1,423,879,321	-	-	-
All Funds	4,083,283,590	4,053,025,794	4,126,938,171	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Grant - In - Aid and District Supports

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6045 Dist to Comm College Districts						
8000 General Fund	1,445,650	1,206	1,206	-	-	-
3400 Other Funds Ltd	3,130,715	-	-	-	-	-
6200 Federal Funds Non-Ltd	742,627	4,500,000	4,500,000	-	-	-
6400 Federal Funds Ltd	14,969,435	1,217,780	1,217,780	-	-	-
All Funds	20,288,427	5,718,986	5,718,986	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	7,232,587	-	-	-	-	-
3400 Other Funds Ltd	5,336,006	-	-	-	-	-
6200 Federal Funds Non-Ltd	375,380	-	-	-	-	-
6400 Federal Funds Ltd	3,528,561	-	-	-	-	-
All Funds	16,472,534	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	128,259	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	177,196,873	181,916,546	181,916,546	-	-	-
6085 Other Special Payments						
8000 General Fund	-	3,760,588	3,760,588	-	-	-
3400 Other Funds Ltd	-	74,533,457	74,533,457	-	-	-
6200 Federal Funds Non-Ltd	-	500,000	500,000	-	-	-
6400 Federal Funds Ltd	-	7,313,123	7,313,123	-	-	-
All Funds	-	86,107,168	86,107,168	-	-	-
6248 Spc Pmt to Military Dept, Or						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Grant - In - Aid and District Supports

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	861	-	-	-	-	-
6200 Federal Funds Non-Ltd	597,484	849,100	849,100	-	-	-
All Funds	598,345	849,100	849,100	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	511,217	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						
8000 General Fund	15,142	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,832,616	2,065,830	2,065,830	-	-	-
All Funds	1,847,758	2,065,830	2,065,830	-	-	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	790,592	-	-	-	-	-
6400 Federal Funds Ltd	45,383	-	-	-	-	-
All Funds	835,975	-	-	-	-	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	5,000,000	-	-	-	-	-
6400 Federal Funds Ltd	12,365,612	2,762,382	8,862,382	-	-	-
All Funds	17,365,612	2,762,382	8,862,382	-	-	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	373	-	-	-	-	-
3400 Other Funds Ltd	8,651	-	-	-	-	-
6200 Federal Funds Non-Ltd	129,217	-	-	-	-	-
All Funds	138,241	-	-	-	-	-
6584 Spc Pmt to Teacher Stds and Prac						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Grant - In - Aid and District Supports

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	3,859,634	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	438,180,762	16,423,451	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	250,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	653,602,352	501,324,283	511,896,783	-	-	-
3400 Other Funds Ltd	1,574,578,556	2,368,976,992	2,016,659,558	-	-	-
6200 Federal Funds Non-Ltd	517,272,436	540,463,419	540,463,419	-	-	-
6400 Federal Funds Ltd	1,684,524,604	1,454,134,869	1,454,134,869	-	-	-
TOTAL SPECIAL PAYMENTS	\$4,429,977,948	\$4,864,899,563	\$4,523,154,629	-	-	-
EXPENDITURES						
8000 General Fund	705,882,021	501,324,283	511,896,783	-	-	-
3400 Other Funds Ltd	1,576,756,590	2,373,448,179	2,021,130,745	-	-	-
6200 Federal Funds Non-Ltd	517,272,546	540,463,419	540,463,419	-	-	-
6400 Federal Funds Ltd	1,715,742,914	1,454,134,869	1,454,134,869	-	-	-
TOTAL EXPENDITURES	\$4,515,654,071	\$4,869,370,750	\$4,527,625,816	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(67,036,347)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	474,856,897	15,355,207	-	51,142,587	75,219,674	-
6400 Federal Funds Ltd	-	-	6,100,000	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL ENDING BALANCE	\$474,856,897	\$15,355,207	\$6,100,000	\$51,142,587	\$75,219,674	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-400-00-00-00000

2025-27 Biennium

School Funding

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,926,657	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,890,603,299	8,852,568,809	8,736,640,339	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	3,041	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	831,064,569	-	81,316,580	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	9,255,614,807	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	650,508,965	604,125,973	638,737,863	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	743,305,218	743,305,218	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	650,508,965	604,125,973	638,737,863	-	-	-
3400 Other Funds Ltd	10,086,679,376	743,305,218	824,621,798	-	-	-
TOTAL TRANSFERS IN	\$10,737,188,341	\$1,347,431,191	\$1,463,359,661	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-400-00-00-00000

2025-27 Biennium

School Funding

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
8000 General Fund	7,890,603,299	8,852,568,809	8,736,640,339	-	-	-
4400 Lottery Funds Ltd	650,508,965	604,125,973	638,737,863	-	-	-
3400 Other Funds Ltd	10,086,682,417	743,305,218	824,621,798	-	-	-
TOTAL REVENUE CATEGORIES	\$18,627,794,681	\$10,200,000,000	\$10,200,000,000	-	-	-
AVAILABLE REVENUES						
8000 General Fund	7,890,603,299	8,852,568,809	8,736,640,339	-	-	-
4400 Lottery Funds Ltd	650,508,965	604,125,973	638,737,863	-	-	-
3400 Other Funds Ltd	10,096,609,074	743,305,218	824,621,798	-	-	-
TOTAL AVAILABLE REVENUES	\$18,637,721,338	\$10,200,000,000	\$10,200,000,000	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	240,606	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	58	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	51,405	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	13,478	-	-	-	-	-
3230 Social Security Taxes						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-400-00-00-00000

2025-27 Biennium

School Funding

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	18,092	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	282	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	38	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,444	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	55,597	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	140,394	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$140,394	-	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	381,000	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$381,000	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	226	-	-	-	-	-
4150 Employee Training						
8000 General Fund	75	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	616	-	-	-	-	-
4275 Publicity and Publications						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-400-00-00-00000

2025-27 Biennium

School Funding

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	190	-	-	-	-	-
4300 Professional Services						
8000 General Fund	173,178	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	(1,406,910,789)	-	-	-	-	-
4400 Lottery Funds Ltd	650,508,965	-	-	-	-	-
3400 Other Funds Ltd	756,401,823	-	-	-	-	-
All Funds	(1)	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	(1,406,736,504)	-	-	-	-	-
4400 Lottery Funds Ltd	650,508,965	-	-	-	-	-
3400 Other Funds Ltd	756,401,823	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$174,284	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	71,470	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	11,893,550	8,727,974,921	8,612,046,451	-	-	-
4400 Lottery Funds Ltd	-	604,125,973	638,737,863	-	-	-
3400 Other Funds Ltd	-	743,305,218	824,621,798	-	-	-
All Funds	11,893,550	10,075,406,112	10,075,406,112	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	9,255,614,807	120,325,122	120,325,122	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-400-00-00-00000

2025-27 Biennium

School Funding

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	-	4,268,766	4,268,766	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	9,267,579,827	8,852,568,809	8,736,640,339	-	-	-
4400 Lottery Funds Ltd	-	604,125,973	638,737,863	-	-	-
3400 Other Funds Ltd	-	743,305,218	824,621,798	-	-	-
TOTAL SPECIAL PAYMENTS	\$9,267,579,827	\$10,200,000,000	\$10,200,000,000	-	-	-
EXPENDITURES						
8000 General Fund	7,861,224,323	8,852,568,809	8,736,640,339	-	-	-
4400 Lottery Funds Ltd	650,508,965	604,125,973	638,737,863	-	-	-
3400 Other Funds Ltd	756,401,823	743,305,218	824,621,798	-	-	-
TOTAL EXPENDITURES	\$9,268,135,111	\$10,200,000,000	\$10,200,000,000	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(29,378,976)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	9,340,207,251	-	-	-	-	-
TOTAL ENDING BALANCE	\$9,340,207,251	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-450-00-00-00000

2025-27 Biennium

Common School Fund

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	10,170,773	10,170,773	-	-	-
TRANSFERS IN						
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	136,400,682	149,825,999	149,825,999	-	-	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	136,400,682	159,996,772	159,996,772	-	-	-
TOTAL REVENUE CATEGORIES	\$136,400,682	\$159,996,772	\$159,996,772	-	-	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	136,400,682	159,996,772	159,996,772	-	-	-
TOTAL AVAILABLE REVENUES	\$136,400,682	\$159,996,772	\$159,996,772	-	-	-
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3200 Other Funds Non-Ltd	136,400,682	159,996,772	159,996,772	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-500-00-00-00000

2025-27 Biennium

Early Learning Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	138,688,233	-	-	-	-	-
6400 Federal Funds Ltd	63,227,000	-	-	-	-	-
All Funds	201,915,233	-	-	-	-	-
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	(63,227,000)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	138,688,233	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$138,688,233	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	284,442,227	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	99,883	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	554,268	-	-	-	-	-
OTHER						
0975 Other Revenues						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-500-00-00-00000

2025-27 Biennium

Early Learning Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	159,951	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	493,151,387	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	421,344,130	-	436,513,097	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	5,328,010	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,559,751	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	428,231,891	-	436,513,097	-	-	-
TOTAL TRANSFERS IN	\$428,231,891	-	\$436,513,097	-	-	-
REVENUE CATEGORIES						
8000 General Fund	284,442,227	-	-	-	-	-
3400 Other Funds Ltd	429,045,993	-	436,513,097	-	-	-
6400 Federal Funds Ltd	493,151,387	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$1,206,639,607	-	\$436,513,097	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(31,780,103)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-500-00-00-00000

2025-27 Biennium

Early Learning Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	(104,246)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(31,780,103)	-	-	-	-	-
6400 Federal Funds Ltd	(104,246)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$31,884,349)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	284,442,227	-	-	-	-	-
3400 Other Funds Ltd	535,954,123	-	436,513,097	-	-	-
6400 Federal Funds Ltd	493,047,141	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$1,313,443,491	-	\$436,513,097	-	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4200 Telecommunications						
8000 General Fund	477	-	-	-	-	-
4300 Professional Services						
8000 General Fund	884,401	-	-	-	-	-
3400 Other Funds Ltd	7,578,850	-	-	-	-	-
6400 Federal Funds Ltd	6,518,863	-	-	-	-	-
All Funds	14,982,114	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	54,037	-	-	-	-	-
6400 Federal Funds Ltd	(7)	-	-	-	-	-
All Funds	54,030	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-500-00-00-00000

2025-27 Biennium

Early Learning Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SERVICES & SUPPLIES						
8000 General Fund	938,915	-	-	-	-	-
3400 Other Funds Ltd	7,578,850	-	-	-	-	-
6400 Federal Funds Ltd	6,518,856	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$15,036,621	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	12,875,104	-	-	-	-	-
3400 Other Funds Ltd	1,735,505	-	-	-	-	-
6400 Federal Funds Ltd	160,699	-	-	-	-	-
All Funds	14,771,308	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	758,859	-	-	-	-	-
3400 Other Funds Ltd	2,284,299	-	-	-	-	-
6400 Federal Funds Ltd	626,423	-	-	-	-	-
All Funds	3,669,581	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	144,088,576	-	-	-	-	-
3400 Other Funds Ltd	154,438,576	-	-	-	-	-
6400 Federal Funds Ltd	10,078,313	-	-	-	-	-
All Funds	308,605,465	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	44,974,665	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-500-00-00-00000

2025-27 Biennium

Early Learning Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	50,577,833	-	-	-	-	-
6400 Federal Funds Ltd	5,710,832	-	-	-	-	-
All Funds	101,263,330	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	13,404,269	-	-	-	-	-
3400 Other Funds Ltd	11,437,977	-	-	-	-	-
6400 Federal Funds Ltd	8,391,090	-	-	-	-	-
All Funds	33,233,336	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	4,101,443	-	-	-	-	-
3400 Other Funds Ltd	6,847,162	-	-	-	-	-
6400 Federal Funds Ltd	11,830,829	-	-	-	-	-
All Funds	22,779,434	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	14,093,718	-	-	-	-	-
3400 Other Funds Ltd	14,327,629	-	-	-	-	-
All Funds	28,421,347	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	11,726,898	-	-	-	-	-
3400 Other Funds Ltd	25,531,902	-	-	-	-	-
6400 Federal Funds Ltd	238,267,655	-	-	-	-	-
All Funds	275,526,455	-	-	-	-	-
6085 Other Special Payments						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-500-00-00-00000

2025-27 Biennium

Early Learning Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,991,667	-	-	-	-	-
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	210,962,744	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	911,087	-	-	-	-	-
6400 Federal Funds Ltd	249,700	-	-	-	-	-
All Funds	1,160,787	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	-	436,489,092	-	-	-
6914 Spc Pmt to Housing and Com Svcs						
6400 Federal Funds Ltd	250,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	246,934,619	-	-	-	-	-
3400 Other Funds Ltd	269,172,550	-	436,489,092	-	-	-
6400 Federal Funds Ltd	486,528,285	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$1,002,635,454	-	\$436,489,092	-	-	-
EXPENDITURES						
8000 General Fund	247,873,534	-	-	-	-	-
3400 Other Funds Ltd	276,751,400	-	436,489,092	-	-	-
6400 Federal Funds Ltd	493,047,141	-	-	-	-	-
TOTAL EXPENDITURES	\$1,017,672,075	-	\$436,489,092	-	-	-
REVERSIONS						
9900 Reversions						

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Early Learning Division

Cross Reference Number: 58100-500-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	(36,568,693)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	259,202,723	-	24,005	-	-	-
TOTAL ENDING BALANCE	\$259,202,723	-	\$24,005	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-550-00-00-00000

2025-27 Biennium

Youth Development Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	6,736,649	6,736,649	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	20,020,597	17,324,869	19,824,869	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	820,435	820,435	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	719,453	1,307,897	1,307,897	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	8,694,448	8,694,448	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	4,532,393	6,955,492	6,955,492	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	9,047,467	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	13,579,860	15,649,940	15,649,940	-	-	-
TOTAL TRANSFERS IN	\$13,579,860	\$15,649,940	\$15,649,940	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-550-00-00-00000

2025-27 Biennium

Youth Development Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
8000 General Fund	20,020,597	17,324,869	19,824,869	-	-	-
3400 Other Funds Ltd	13,579,860	16,470,375	16,470,375	-	-	-
6400 Federal Funds Ltd	719,453	1,307,897	1,307,897	-	-	-
TOTAL REVENUE CATEGORIES	\$34,319,910	\$35,103,141	\$37,603,141	-	-	-
AVAILABLE REVENUES						
8000 General Fund	20,020,597	17,324,869	19,824,869	-	-	-
3400 Other Funds Ltd	13,579,860	23,207,024	23,207,024	-	-	-
6400 Federal Funds Ltd	719,453	1,307,897	1,307,897	-	-	-
TOTAL AVAILABLE REVENUES	\$34,319,910	\$41,839,790	\$44,339,790	-	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	584	-	-	-	-	-
4150 Employee Training						
6400 Federal Funds Ltd	2,074	-	-	-	-	-
4200 Telecommunications						
6400 Federal Funds Ltd	863	-	-	-	-	-
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	6,100	-	-	-	-	-
4650 Other Services and Supplies						
6400 Federal Funds Ltd	10,660	-	-	-	-	-
SERVICES & SUPPLIES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-550-00-00-00000

2025-27 Biennium

Youth Development Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	20,281	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$20,281	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	2,011,234	-	-	-	-	-
3400 Other Funds Ltd	259,289	-	-	-	-	-
All Funds	2,270,523	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	5,942,939	-	-	-	-	-
3400 Other Funds Ltd	825,561	-	-	-	-	-
6400 Federal Funds Ltd	50,693	-	-	-	-	-
All Funds	6,819,193	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	1,037,998	-	-	-	-	-
3400 Other Funds Ltd	648,484	-	-	-	-	-
6400 Federal Funds Ltd	82,539	-	-	-	-	-
All Funds	1,769,021	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	9,199,313	-	-	-	-	-
3400 Other Funds Ltd	9,009,784	-	-	-	-	-
6400 Federal Funds Ltd	565,940	-	-	-	-	-
All Funds	18,775,037	-	-	-	-	-
6040 Dist to Local School Districts						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-550-00-00-00000

2025-27 Biennium

Youth Development Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	683,576	2,003,726	4,503,726	-	-	-
3400 Other Funds Ltd	2,079,480	15,431,097	15,431,097	-	-	-
All Funds	2,763,056	17,434,823	19,934,823	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	158,433	-	-	-	-	-
3400 Other Funds Ltd	310,668	-	-	-	-	-
All Funds	469,101	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	446,594	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	15,321,143	15,321,143	-	-	-
3400 Other Funds Ltd	-	6,597,025	6,597,025	-	-	-
6400 Federal Funds Ltd	-	1,307,897	1,307,897	-	-	-
All Funds	-	23,226,065	23,226,065	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	19,033,493	17,324,869	19,824,869	-	-	-
3400 Other Funds Ltd	13,579,860	22,028,122	22,028,122	-	-	-
6400 Federal Funds Ltd	699,172	1,307,897	1,307,897	-	-	-
TOTAL SPECIAL PAYMENTS	\$33,312,525	\$40,660,888	\$43,160,888	-	-	-
EXPENDITURES						
8000 General Fund	19,033,493	17,324,869	19,824,869	-	-	-
3400 Other Funds Ltd	13,579,860	22,028,122	22,028,122	-	-	-
6400 Federal Funds Ltd	719,453	1,307,897	1,307,897	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-550-00-00-00000

2025-27 Biennium

Youth Development Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL EXPENDITURES	\$33,332,806	\$40,660,888	\$43,160,888	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(987,104)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	1,178,902	1,178,902	-	-	-
TOTAL ENDING BALANCE	-	\$1,178,902	\$1,178,902	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-850-00-00-00000

2025-27 Biennium

Debt Related Costs

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	2	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	187	-	-	-	-	-
All Funds	189	-	-	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	(2)	-	-	-	-	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	187	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$187	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	46,715,272	53,345,161	53,202,231	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	143,269	-	-	-	-	-
OTHER						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	-	143,500	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-850-00-00-00000

2025-27 Biennium

Debt Related Costs

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	7,819,768	7,968,610	7,968,610	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	-	-	-
3430 Other Funds Debt Svc Ltd	3,833	-	-	-	-	-
All Funds	3,833	3,227,390	3,227,390	-	-	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	-	-	-
3430 Other Funds Debt Svc Ltd	7,823,601	7,968,610	7,968,610	-	-	-
TOTAL TRANSFERS IN	\$7,823,601	\$11,196,000	\$11,196,000	-	-	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	46,715,272	53,345,161	53,202,231	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	-	-	-
3430 Other Funds Debt Svc Ltd	7,966,870	7,968,610	8,112,110	-	-	-
TOTAL REVENUE CATEGORIES	\$54,682,142	\$64,541,161	\$64,541,731	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	46,715,272	53,345,161	53,202,231	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	-	-	-
3430 Other Funds Debt Svc Ltd	7,967,057	7,968,610	8,112,110	-	-	-
TOTAL AVAILABLE REVENUES	\$54,682,329	\$64,541,161	\$64,541,731	-	-	-
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	19,944,700	20,728,750	20,585,820	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-850-00-00-00000

2025-27 Biennium

Debt Related Costs

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	-	1,005,730	1,005,730	-	-	-
3430 Other Funds Debt Svc Ltd	200,300	7,968,610	8,112,110	-	-	-
All Funds	20,145,000	29,703,090	29,703,660	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	26,741,199	32,616,411	32,616,411	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	2,221,660	2,221,660	-	-	-
3430 Other Funds Debt Svc Ltd	33,715	-	-	-	-	-
All Funds	26,774,914	34,838,071	34,838,071	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	46,685,899	53,345,161	53,202,231	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	-	-	-
3430 Other Funds Debt Svc Ltd	234,015	7,968,610	8,112,110	-	-	-
TOTAL DEBT SERVICE	\$46,919,914	\$64,541,161	\$64,541,731	-	-	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(29,373)	-	-	-	-	-
ENDING BALANCE						
3430 Other Funds Debt Svc Ltd	7,733,042	-	-	-	-	-
TOTAL ENDING BALANCE	\$7,733,042	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-850-71-00-00000

2025-27 Biennium

Debt Service Costs

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	2	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	187	-	-	-	-	-
All Funds	189	-	-	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	(2)	-	-	-	-	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	187	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$187	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	46,715,272	53,345,161	53,202,231	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	143,269	-	-	-	-	-
OTHER						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	-	143,500	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-850-71-00-00000

2025-27 Biennium

Debt Service Costs

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	7,819,768	7,968,610	7,968,610	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	-	-	-
3430 Other Funds Debt Svc Ltd	3,833	-	-	-	-	-
All Funds	3,833	3,227,390	3,227,390	-	-	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	-	-	-
3430 Other Funds Debt Svc Ltd	7,823,601	7,968,610	7,968,610	-	-	-
TOTAL TRANSFERS IN	\$7,823,601	\$11,196,000	\$11,196,000	-	-	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	46,715,272	53,345,161	53,202,231	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	-	-	-
3430 Other Funds Debt Svc Ltd	7,966,870	7,968,610	8,112,110	-	-	-
TOTAL REVENUE CATEGORIES	\$54,682,142	\$64,541,161	\$64,541,731	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	46,715,272	53,345,161	53,202,231	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	-	-	-
3430 Other Funds Debt Svc Ltd	7,967,057	7,968,610	8,112,110	-	-	-
TOTAL AVAILABLE REVENUES	\$54,682,329	\$64,541,161	\$64,541,731	-	-	-
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	19,944,700	20,728,750	20,585,820	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-850-71-00-00000

2025-27 Biennium

Debt Service Costs

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	-	1,005,730	1,005,730	-	-	-
3430 Other Funds Debt Svc Ltd	200,300	7,968,610	8,112,110	-	-	-
All Funds	20,145,000	29,703,090	29,703,660	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	26,741,199	32,616,411	32,616,411	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	2,221,660	2,221,660	-	-	-
3430 Other Funds Debt Svc Ltd	33,715	-	-	-	-	-
All Funds	26,774,914	34,838,071	34,838,071	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	46,685,899	53,345,161	53,202,231	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	3,227,390	-	-	-
3430 Other Funds Debt Svc Ltd	234,015	7,968,610	8,112,110	-	-	-
TOTAL DEBT SERVICE	\$46,919,914	\$64,541,161	\$64,541,731	-	-	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(29,373)	-	-	-	-	-
ENDING BALANCE						
3430 Other Funds Debt Svc Ltd	7,733,042	-	-	-	-	-
TOTAL ENDING BALANCE	\$7,733,042	-	-	-	-	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	708,747	708,747	0	-
3400 Other Funds Ltd	11,746,176	11,746,176	0	-
All Funds	12,454,923	12,454,923	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	5,532,596	5,532,596	0	-
TOTAL BEGINNING BALANCE				
3200 Other Funds Non-Ltd	708,747	708,747	0	-
3400 Other Funds Ltd	17,278,772	17,278,772	0	-
TOTAL BEGINNING BALANCE	\$17,987,519	\$17,987,519	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	708,747	708,747	0	-
3400 Other Funds Ltd	17,278,772	17,278,772	0	-
TOTAL AVAILABLE REVENUES	\$17,987,519	\$17,987,519	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	708,747	708,747	0	-
3400 Other Funds Ltd	17,278,772	17,278,772	0	-
TOTAL ENDING BALANCE	\$17,987,519	\$17,987,519	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	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				
8000 General Fund	-	35,421	35,421	100.00%
3400 Other Funds Ltd	-	9,702	9,702	100.00%
All Funds	-	45,123	45,123	100.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees' Retire Cont				
8000 General Fund	-	7,453	7,453	100.00%
3400 Other Funds Ltd	-	2,042	2,042	100.00%
All Funds	-	9,495	9,495	100.00%
3230 Social Security Taxes				
8000 General Fund	-	2,710	2,710	100.00%
3400 Other Funds Ltd	-	742	742	100.00%
All Funds	-	3,452	3,452	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	141	141	100.00%
3400 Other Funds Ltd	-	39	39	100.00%
All Funds	-	180	180	100.00%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	-	10,304	10,304	100.00%
3400 Other Funds Ltd	-	2,823	2,823	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$13,127	\$13,127	100.00%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	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	-	(45,725)	(45,725)	100.00%
3400 Other Funds Ltd	-	(12,525)	(12,525)	100.00%
All Funds	-	(58,250)	(58,250)	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	-	-	0	-
3400 Other Funds Ltd	-	-	0	-
TOTAL PERSONAL SERVICES	-	-	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	2,999,438	2,999,438	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,999,438	2,999,438	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,999,438	2,999,438	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	157,576,691	157,576,691	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	162,345,633	162,345,633	0	-
REVENUE CATEGORIES				
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	7,056,000	7,056,000	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	162,345,633	169,401,633	7,056,000	4.35%
ENDING BALANCE				
3400 Other Funds Ltd	162,345,633	169,401,633	7,056,000	4.35%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	357,500,000	357,500,000	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	357,500,000	357,500,000	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	132,500,000	132,500,000	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	225,000,000	225,000,000	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	357,500,000	357,500,000	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	112,434,010	77,489,416	(34,944,594)	-31.08%

AVAILABLE REVENUES

4400 Lottery Funds Ltd	112,434,010	77,489,416	(34,944,594)	-31.08%

ENDING BALANCE

4400 Lottery Funds Ltd	112,434,010	77,489,416	(34,944,594)	-31.08%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	5,466,253	5,466,253	0	-
AVAILABLE REVENUES				
4430 Lottery Funds Debt Svc Ltd	5,466,253	5,466,253	0	-
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
4430 Lottery Funds Debt Svc Ltd	2,937,610	2,937,610	0	-
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	2,528,643	2,528,643	0	-
TOTAL DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	5,466,253	5,466,253	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	137,254,986	137,254,986	0	-

CHARGES FOR SERVICES

0410 Charges for Services

3200 Other Funds Non-Ltd	1,200,000	1,200,000	0	-

3400 Other Funds Ltd	401,467	401,467	0	-

All Funds	1,601,467	1,601,467	0	-

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	1,099,472	1,099,472	0	-

OTHER

0975 Other Revenues

3200 Other Funds Non-Ltd	2,874,452	2,874,452	0	-

3400 Other Funds Ltd	17,129,833	17,129,833	0	-

All Funds	20,004,285	20,004,285	0	-

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	90,025,674	90,025,674	0	-

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	65,386,736	65,386,736	0	-

1020 Transfer In - Indirect Cost

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,899,403	17,899,403	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	14,175,168	14,175,168	0	-
1525 Tsfr From HECC				
3400 Other Funds Ltd	752,003	752,003	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	98,213,310	98,213,310	0	-
TOTAL REVENUES				
8000 General Fund	137,254,986	137,254,986	0	-
3200 Other Funds Non-Ltd	4,074,452	4,074,452	0	-
3400 Other Funds Ltd	116,844,082	116,844,082	0	-
6400 Federal Funds Ltd	90,025,674	90,025,674	0	-
TOTAL REVENUES	\$348,199,194	\$348,199,194	0	-
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(7,969,308)	(7,969,308)	0	-
AVAILABLE REVENUES				
8000 General Fund	137,254,986	137,254,986	0	-
3200 Other Funds Non-Ltd	4,074,452	4,074,452	0	-
3400 Other Funds Ltd	116,844,082	116,844,082	0	-
6400 Federal Funds Ltd	82,056,366	82,056,366	0	-
TOTAL AVAILABLE REVENUES	\$340,229,886	\$340,229,886	0	-
EXPENDITURES				
PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	55,055,318	55,055,318	0	-
3400 Other Funds Ltd	35,575,180	35,575,180	0	-
6400 Federal Funds Ltd	25,924,430	25,924,430	0	-
All Funds	116,554,928	116,554,928	0	-
3160 Temporary Appointments				
8000 General Fund	1,058,862	1,058,862	0	-
3400 Other Funds Ltd	811,890	811,890	0	-
6400 Federal Funds Ltd	280,944	280,944	0	-
All Funds	2,151,696	2,151,696	0	-
3170 Overtime Payments				
8000 General Fund	97,018	97,018	0	-
3400 Other Funds Ltd	41,298	41,298	0	-
6400 Federal Funds Ltd	26,151	26,151	0	-
All Funds	164,467	164,467	0	-
3180 Shift Differential				
8000 General Fund	31,073	31,073	0	-
3190 All Other Differential				
8000 General Fund	2,649	2,649	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	56,244,920	56,244,920	0	-
3400 Other Funds Ltd	36,428,368	36,428,368	0	-
6400 Federal Funds Ltd	26,231,525	26,231,525	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$118,904,813	\$118,904,813	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	17,818	17,818	0	-
3400 Other Funds Ltd	11,906	11,906	0	-
6400 Federal Funds Ltd	8,562	8,562	0	-
All Funds	38,286	38,286	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	11,606,327	11,606,327	0	-
3400 Other Funds Ltd	7,493,691	7,493,691	0	-
6400 Federal Funds Ltd	5,459,985	5,459,985	0	-
All Funds	24,560,003	24,560,003	0	-
3221 Pension Obligation Bond				
8000 General Fund	2,005,899	2,005,899	0	-
3400 Other Funds Ltd	1,462,465	1,462,465	0	-
6400 Federal Funds Ltd	1,207,376	1,207,376	0	-
All Funds	4,675,740	4,675,740	0	-
3230 Social Security Taxes				
8000 General Fund	4,238,129	4,238,129	0	-
3400 Other Funds Ltd	2,775,151	2,775,151	0	-
6400 Federal Funds Ltd	2,000,941	2,000,941	0	-
All Funds	9,014,221	9,014,221	0	-
3240 Unemployment Assessments				
8000 General Fund	782,123	782,123	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	122,502	122,502	0	-
6400 Federal Funds Ltd	36,269	36,269	0	-
All Funds	940,894	940,894	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	216,504	216,504	0	-
3400 Other Funds Ltd	141,715	141,715	0	-
6400 Federal Funds Ltd	103,443	103,443	0	-
All Funds	461,662	461,662	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	10,402	10,402	0	-
3400 Other Funds Ltd	6,950	6,950	0	-
6400 Federal Funds Ltd	5,001	5,001	0	-
All Funds	22,353	22,353	0	-
3260 Mass Transit Tax				
8000 General Fund	259,371	259,371	0	-
3400 Other Funds Ltd	215,260	215,260	0	-
All Funds	474,631	474,631	0	-
3270 Flexible Benefits				
8000 General Fund	10,494,545	10,494,545	0	-
3400 Other Funds Ltd	7,011,445	7,011,445	0	-
6400 Federal Funds Ltd	5,044,465	5,044,465	0	-
All Funds	22,550,455	22,550,455	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	29,631,118	29,631,118	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,241,085	19,241,085	0	-
6400 Federal Funds Ltd	13,866,042	13,866,042	0	-
TOTAL OTHER PAYROLL EXPENSES	\$62,738,245	\$62,738,245	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(384,028)	(384,028)	0	-
3400 Other Funds Ltd	(262,587)	(262,587)	0	-
6400 Federal Funds Ltd	(158,839)	(158,839)	0	-
All Funds	(805,454)	(805,454)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	85,492,010	85,492,010	0	-
3400 Other Funds Ltd	55,406,866	55,406,866	0	-
6400 Federal Funds Ltd	39,938,728	39,938,728	0	-
TOTAL PERSONAL SERVICES	\$180,837,604	\$180,837,604	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,366,745	1,366,745	0	-
3200 Other Funds Non-Ltd	5,093	5,093	0	-
3400 Other Funds Ltd	1,608,906	1,608,906	0	-
6400 Federal Funds Ltd	1,668,500	1,668,500	0	-
All Funds	4,649,244	4,649,244	0	-
4125 Out of State Travel				
8000 General Fund	157,452	157,452	0	-
3400 Other Funds Ltd	252,472	252,472	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	524,664	524,664	0	-
All Funds	934,588	934,588	0	-
4150 Employee Training				
8000 General Fund	314,949	314,949	0	-
3400 Other Funds Ltd	203,876	203,876	0	-
6400 Federal Funds Ltd	366,711	366,711	0	-
All Funds	885,536	885,536	0	-
4175 Office Expenses				
8000 General Fund	1,068,824	1,068,824	0	-
3200 Other Funds Non-Ltd	4,000	4,000	0	-
3400 Other Funds Ltd	185,115	185,115	0	-
6400 Federal Funds Ltd	573,880	573,880	0	-
All Funds	1,831,819	1,831,819	0	-
4200 Telecommunications				
8000 General Fund	225,859	225,859	0	-
3400 Other Funds Ltd	177,899	177,899	0	-
6400 Federal Funds Ltd	196,459	196,459	0	-
All Funds	600,217	600,217	0	-
4225 State Gov. Service Charges				
8000 General Fund	14,246,782	14,246,782	0	-
3400 Other Funds Ltd	1,942,743	1,942,743	0	-
All Funds	16,189,525	16,189,525	0	-
4250 Data Processing				
8000 General Fund	471,470	471,470	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	714,414	714,414	0	-
6400 Federal Funds Ltd	294,130	294,130	0	-
All Funds	1,480,014	1,480,014	0	-
4275 Publicity and Publications				
8000 General Fund	154,453	154,453	0	-
3400 Other Funds Ltd	51,074	51,074	0	-
6400 Federal Funds Ltd	35,160	35,160	0	-
All Funds	240,687	240,687	0	-
4300 Professional Services				
8000 General Fund	21,622,752	21,622,752	0	-
3200 Other Funds Non-Ltd	42,480	42,480	0	-
3400 Other Funds Ltd	30,746,832	30,746,832	0	-
6400 Federal Funds Ltd	28,467,613	28,467,613	0	-
All Funds	80,879,677	80,879,677	0	-
4315 IT Professional Services				
8000 General Fund	177,856	177,856	0	-
3400 Other Funds Ltd	190,527	190,527	0	-
6400 Federal Funds Ltd	19,863	19,863	0	-
All Funds	388,246	388,246	0	-
4325 Attorney General				
8000 General Fund	1,006,495	1,006,495	0	-
3400 Other Funds Ltd	617,922	617,922	0	-
6400 Federal Funds Ltd	129,223	129,223	0	-
All Funds	1,753,640	1,753,640	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	44,595	44,595	0	-
3400 Other Funds Ltd	1,986	1,986	0	-
6400 Federal Funds Ltd	10,844	10,844	0	-
All Funds	57,425	57,425	0	-
4400 Dues and Subscriptions				
8000 General Fund	168,148	168,148	0	-
3400 Other Funds Ltd	289,695	289,695	0	-
6400 Federal Funds Ltd	653,927	653,927	0	-
All Funds	1,111,770	1,111,770	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,859,807	1,859,807	0	-
3400 Other Funds Ltd	2,391,519	2,391,519	0	-
6400 Federal Funds Ltd	38,633	38,633	0	-
All Funds	4,289,959	4,289,959	0	-
4450 Fuels and Utilities				
6400 Federal Funds Ltd	812	812	0	-
4475 Facilities Maintenance				
8000 General Fund	80,476	80,476	0	-
4575 Agency Program Related S and S				
8000 General Fund	4,440,776	4,440,776	0	-
3200 Other Funds Non-Ltd	3,952,252	3,952,252	0	-
3400 Other Funds Ltd	12,458,985	12,458,985	0	-
6400 Federal Funds Ltd	5,799,069	5,799,069	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	26,651,082	26,651,082	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	1,459,142	1,459,142	0	-
4650 Other Services and Supplies				
8000 General Fund	3,227,852	3,227,852	0	-
3400 Other Funds Ltd	1,411,214	1,411,214	0	-
6400 Federal Funds Ltd	2,800,023	2,800,023	0	-
All Funds	7,439,089	7,439,089	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	512,405	512,405	0	-
3400 Other Funds Ltd	175,182	175,182	0	-
6400 Federal Funds Ltd	45,025	45,025	0	-
All Funds	732,612	732,612	0	-
4715 IT Expendable Property				
8000 General Fund	339,664	339,664	0	-
3400 Other Funds Ltd	385,909	385,909	0	-
6400 Federal Funds Ltd	233,119	233,119	0	-
All Funds	958,692	958,692	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	51,487,360	51,487,360	0	-
3200 Other Funds Non-Ltd	4,003,825	4,003,825	0	-
3400 Other Funds Ltd	55,265,412	55,265,412	0	-
6400 Federal Funds Ltd	41,857,655	41,857,655	0	-
TOTAL SERVICES & SUPPLIES	\$152,614,252	\$152,614,252	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	213,617	213,617	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	131,581	131,581	0	-
6040 Dist to Local School Districts				
8000 General Fund	61,999	61,999	0	-
3400 Other Funds Ltd	2,690,595	2,690,595	0	-
All Funds	2,752,594	2,752,594	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	58,047	58,047	0	-
6085 Other Special Payments				
6400 Federal Funds Ltd	20,699	20,699	0	-
6525 Spc Pmt to HECC				
3400 Other Funds Ltd	3,481,209	3,481,209	0	-
6400 Federal Funds Ltd	49,656	49,656	0	-
All Funds	3,530,865	3,530,865	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	61,999	61,999	0	-
3200 Other Funds Non-Ltd	70,627	70,627	0	-
3400 Other Funds Ltd	6,171,804	6,171,804	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	259,983	259,983	0	-
TOTAL SPECIAL PAYMENTS	\$6,564,413	\$6,564,413	0	-
TOTAL EXPENDITURES				
8000 General Fund	137,254,986	137,254,986	0	-
3200 Other Funds Non-Ltd	4,074,452	4,074,452	0	-
3400 Other Funds Ltd	116,844,082	116,844,082	0	-
6400 Federal Funds Ltd	82,056,366	82,056,366	0	-
TOTAL EXPENDITURES	\$340,229,886	\$340,229,886	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	536	536	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	531.75	531.75	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**TRANSFERS IN****1010 Transfer In - Intrafund**

3400 Other Funds Ltd	3,416,807	3,416,807	0	-

1060 Transfer from General Fund

3400 Other Funds Ltd	67,928,837	67,928,837	0	-

TOTAL TRANSFERS IN

3400 Other Funds Ltd	71,345,644	71,345,644	0	-

AVAILABLE REVENUES

3400 Other Funds Ltd	71,345,644	71,345,644	0	-

EXPENDITURES**SPECIAL PAYMENTS****6040 Dist to Local School Districts**

3400 Other Funds Ltd	59,335,360	59,335,360	0	-

6085 Other Special Payments

3400 Other Funds Ltd	1,610,284	1,610,284	0	-

6525 Spc Pmt to HECC

3400 Other Funds Ltd	6,100,000	6,100,000	0	-

6584 Spc Pmt to Teacher Stds and Prac

3400 Other Funds Ltd	4,300,000	4,300,000	0	-

TOTAL SPECIAL PAYMENTS

3400 Other Funds Ltd	71,345,644	71,345,644	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	17,744,249	17,744,249	0	-

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	360,058	360,058	0	-

FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	333,803	333,803	0	-

SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	1,168,634	1,168,634	0	-

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	424	424	0	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,183,209	2,183,209	0	-

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	429,532	429,532	0	-

TRANSFERS IN

1060 Transfer from General Fund

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,309,365	3,309,365	0	-
TOTAL REVENUES				
8000 General Fund	17,744,249	17,744,249	0	-
3400 Other Funds Ltd	7,355,493	7,355,493	0	-
6400 Federal Funds Ltd	429,532	429,532	0	-
TOTAL REVENUES	\$25,529,274	\$25,529,274	0	-
AVAILABLE REVENUES				
8000 General Fund	17,744,249	17,744,249	0	-
3400 Other Funds Ltd	7,355,493	7,355,493	0	-
6400 Federal Funds Ltd	429,532	429,532	0	-
TOTAL AVAILABLE REVENUES	\$25,529,274	\$25,529,274	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	10,325,761	10,325,761	0	-
3400 Other Funds Ltd	1,756,703	1,756,703	0	-
6400 Federal Funds Ltd	111,433	111,433	0	-
All Funds	12,193,897	12,193,897	0	-
3160 Temporary Appointments				
8000 General Fund	148,479	148,479	0	-
3400 Other Funds Ltd	56,121	56,121	0	-
All Funds	204,600	204,600	0	-
3170 Overtime Payments				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	132,717	132,717	0	-
3180 Shift Differential				
8000 General Fund	54,982	54,982	0	-
3190 All Other Differential				
8000 General Fund	593,464	593,464	0	-
3400 Other Funds Ltd	152,125	152,125	0	-
All Funds	745,589	745,589	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	11,255,403	11,255,403	0	-
3400 Other Funds Ltd	1,964,949	1,964,949	0	-
6400 Federal Funds Ltd	111,433	111,433	0	-
TOTAL SALARIES & WAGES	\$13,331,785	\$13,331,785	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,554	4,554	0	-
3400 Other Funds Ltd	876	876	0	-
6400 Federal Funds Ltd	82	82	0	-
All Funds	5,512	5,512	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,336,902	2,336,902	0	-
3400 Other Funds Ltd	401,616	401,616	0	-
6400 Federal Funds Ltd	23,445	23,445	0	-
All Funds	2,761,963	2,761,963	0	-
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	510,437	510,437	0	-
3400 Other Funds Ltd	73,487	73,487	0	-
6400 Federal Funds Ltd	4,622	4,622	0	-
All Funds	588,546	588,546	0	-
3230 Social Security Taxes				
8000 General Fund	860,237	860,237	0	-
3400 Other Funds Ltd	150,316	150,316	0	-
6400 Federal Funds Ltd	8,525	8,525	0	-
All Funds	1,019,078	1,019,078	0	-
3240 Unemployment Assessments				
8000 General Fund	3,895	3,895	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	44,388	44,388	0	-
3400 Other Funds Ltd	7,634	7,634	0	-
6400 Federal Funds Ltd	446	446	0	-
All Funds	52,468	52,468	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,648	2,648	0	-
3400 Other Funds Ltd	512	512	0	-
6400 Federal Funds Ltd	48	48	0	-
All Funds	3,208	3,208	0	-
3260 Mass Transit Tax				
8000 General Fund	59,028	59,028	0	-
3400 Other Funds Ltd	8,716	8,716	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	67,744	67,744	0	-
3270 Flexible Benefits				
8000 General Fund	2,683,135	2,683,135	0	-
3400 Other Funds Ltd	514,783	514,783	0	-
6400 Federal Funds Ltd	48,062	48,062	0	-
All Funds	3,245,980	3,245,980	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	6,505,224	6,505,224	0	-
3400 Other Funds Ltd	1,157,940	1,157,940	0	-
6400 Federal Funds Ltd	85,230	85,230	0	-
TOTAL OTHER PAYROLL EXPENSES	\$7,748,394	\$7,748,394	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(123,855)	(123,855)	0	-
3400 Other Funds Ltd	(75,558)	(75,558)	0	-
6400 Federal Funds Ltd	(78,157)	(78,157)	0	-
All Funds	(277,570)	(277,570)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	17,636,772	17,636,772	0	-
3400 Other Funds Ltd	3,047,331	3,047,331	0	-
6400 Federal Funds Ltd	118,506	118,506	0	-
TOTAL PERSONAL SERVICES	\$20,802,609	\$20,802,609	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,772	9,772	0	-
6400 Federal Funds Ltd	28,875	28,875	0	-
All Funds	38,647	38,647	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,305	1,305	0	-
6400 Federal Funds Ltd	2,148	2,148	0	-
All Funds	3,453	3,453	0	-
4150 Employee Training				
3400 Other Funds Ltd	13,538	13,538	0	-
6400 Federal Funds Ltd	3,892	3,892	0	-
All Funds	17,430	17,430	0	-
4175 Office Expenses				
3400 Other Funds Ltd	56,525	56,525	0	-
6400 Federal Funds Ltd	692	692	0	-
All Funds	57,217	57,217	0	-
4200 Telecommunications				
3400 Other Funds Ltd	46,557	46,557	0	-
6400 Federal Funds Ltd	1,100	1,100	0	-
All Funds	47,657	47,657	0	-
4250 Data Processing				
3400 Other Funds Ltd	981	981	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	113	113	0	-
6400 Federal Funds Ltd	417	417	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	530	530	0	-
4300 Professional Services				
3400 Other Funds Ltd	303,585	303,585	0	-
6400 Federal Funds Ltd	43,766	43,766	0	-
All Funds	347,351	347,351	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	19,432	19,432	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	560,825	560,825	0	-
4475 Facilities Maintenance				
8000 General Fund	107,477	107,477	0	-
3400 Other Funds Ltd	2,046,788	2,046,788	0	-
All Funds	2,154,265	2,154,265	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	644,082	644,082	0	-
6400 Federal Funds Ltd	24,449	24,449	0	-
All Funds	668,531	668,531	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	371,065	371,065	0	-
6400 Federal Funds Ltd	178,014	178,014	0	-
All Funds	549,079	549,079	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	207,497	207,497	0	-
6400 Federal Funds Ltd	27,673	27,673	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	235,170	235,170	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	26,097	26,097	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	107,477	107,477	0	-
3400 Other Funds Ltd	4,308,162	4,308,162	0	-
6400 Federal Funds Ltd	311,026	311,026	0	-
TOTAL SERVICES & SUPPLIES	\$4,726,665	\$4,726,665	0	-
TOTAL EXPENDITURES				
8000 General Fund	17,744,249	17,744,249	0	-
3400 Other Funds Ltd	7,355,493	7,355,493	0	-
6400 Federal Funds Ltd	429,532	429,532	0	-
TOTAL EXPENDITURES	\$25,529,274	\$25,529,274	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	82	82	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	76.43	76.43	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	997,717	997,717	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	50,144,870	50,144,870	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	51,142,587	51,142,587	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	511,896,783	511,896,783	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	124,456,034	124,456,034	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	540,463,419	540,463,419	0	-
6400 Federal Funds Ltd	1,464,064,964	1,464,064,964	0	-
All Funds	2,004,528,383	2,004,528,383	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,162,357,376	2,162,357,376	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	209,449,339	209,449,339	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	2,173,612	2,173,612	0	-
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	3,100,000	3,100,000	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	2,325,235,087	2,325,235,087	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	4,702,315,414	4,702,315,414	0	-
TOTAL REVENUES				
8000 General Fund	511,896,783	511,896,783	0	-
3400 Other Funds Ltd	4,826,771,448	4,826,771,448	0	-
6200 Federal Funds Non-Ltd	540,463,419	540,463,419	0	-
6400 Federal Funds Ltd	1,464,064,964	1,464,064,964	0	-
TOTAL REVENUES	\$7,343,196,614	\$7,343,196,614	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,781,488,177)	(2,781,488,177)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(9,930,095)	(9,930,095)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,781,488,177)	(2,781,488,177)	0	-
6400 Federal Funds Ltd	(9,930,095)	(9,930,095)	0	-
TOTAL TRANSFERS OUT	(\$2,791,418,272)	(\$2,791,418,272)	0	-
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	511,896,783	511,896,783	0	-
3400 Other Funds Ltd	2,096,425,858	2,096,425,858	0	-
6200 Federal Funds Non-Ltd	540,463,419	540,463,419	0	-
6400 Federal Funds Ltd	1,454,134,869	1,454,134,869	0	-
TOTAL AVAILABLE REVENUES	\$4,602,920,929	\$4,602,920,929	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	3,954,279	3,954,279	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	516,908	516,908	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,471,187	4,471,187	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	1,808	1,808	0	-
6200 Federal Funds Non-Ltd	2,800,000	2,800,000	0	-
All Funds	2,801,808	2,801,808	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	11,010,822	11,010,822	0	-
3400 Other Funds Ltd	2,591,102	2,591,102	0	-
6200 Federal Funds Non-Ltd	65,000,000	65,000,000	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,862,263	12,862,263	0	-
All Funds	91,464,187	91,464,187	0	-
6040 Dist to Local School Districts				
8000 General Fund	438,728,989	438,728,989	0	-
3400 Other Funds Ltd	1,946,535,943	1,946,535,943	0	-
6200 Federal Funds Non-Ltd	464,741,489	464,741,489	0	-
6400 Federal Funds Ltd	1,429,979,321	1,429,979,321	0	-
All Funds	4,279,985,742	4,279,985,742	0	-
6045 Dist to Comm College Districts				
8000 General Fund	1,206	1,206	0	-
6200 Federal Funds Non-Ltd	4,500,000	4,500,000	0	-
6400 Federal Funds Ltd	1,217,780	1,217,780	0	-
All Funds	5,718,986	5,718,986	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	59,212,832	59,212,832	0	-
6085 Other Special Payments				
8000 General Fund	2,941,126	2,941,126	0	-
3400 Other Funds Ltd	51,109,062	51,109,062	0	-
6200 Federal Funds Non-Ltd	500,000	500,000	0	-
6400 Federal Funds Ltd	7,313,123	7,313,123	0	-
All Funds	61,863,311	61,863,311	0	-
6248 Spc Pmt to Military Dept, Or				
6200 Federal Funds Non-Ltd	849,100	849,100	0	-
6415 Spc Pmt to Or Youth Authority				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Non-Ltd	2,065,830	2,065,830	0	-
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	2,762,382	2,762,382	0	-
6588 Spc Pmt to Early Learning and Care, Dept. of				
3400 Other Funds Ltd	16,423,451	16,423,451	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	511,896,783	511,896,783	0	-
3400 Other Funds Ltd	2,016,659,558	2,016,659,558	0	-
6200 Federal Funds Non-Ltd	540,463,419	540,463,419	0	-
6400 Federal Funds Ltd	1,454,134,869	1,454,134,869	0	-
TOTAL SPECIAL PAYMENTS	\$4,523,154,629	\$4,523,154,629	0	-
TOTAL EXPENDITURES				
8000 General Fund	511,896,783	511,896,783	0	-
3400 Other Funds Ltd	2,021,130,745	2,021,130,745	0	-
6200 Federal Funds Non-Ltd	540,463,419	540,463,419	0	-
6400 Federal Funds Ltd	1,454,134,869	1,454,134,869	0	-
TOTAL EXPENDITURES	\$4,527,625,816	\$4,527,625,816	0	-
ENDING BALANCE				
3400 Other Funds Ltd	75,295,113	75,295,113	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	8,736,640,339	8,736,640,339	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	638,737,863	638,737,863	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	824,621,798	817,565,798	(7,056,000)	-0.86%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	638,737,863	638,737,863	0	-
3400 Other Funds Ltd	824,621,798	817,565,798	(7,056,000)	-0.86%
TOTAL TRANSFERS IN	\$1,463,359,661	\$1,456,303,661	(\$7,056,000)	-0.48%
TOTAL REVENUES				
8000 General Fund	8,736,640,339	8,736,640,339	0	-
4400 Lottery Funds Ltd	638,737,863	638,737,863	0	-
3400 Other Funds Ltd	824,621,798	817,565,798	(7,056,000)	-0.86%
TOTAL REVENUES	\$10,200,000,000	\$10,192,944,000	(\$7,056,000)	-0.07%
AVAILABLE REVENUES				
8000 General Fund	8,736,640,339	8,736,640,339	0	-
4400 Lottery Funds Ltd	638,737,863	638,737,863	0	-
3400 Other Funds Ltd	824,621,798	817,565,798	(7,056,000)	-0.86%
TOTAL AVAILABLE REVENUES	\$10,200,000,000	\$10,192,944,000	(\$7,056,000)	-0.07%
EXPENDITURES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	8,612,046,451	8,612,046,451	0	-
4400 Lottery Funds Ltd	638,737,863	638,737,863	0	-
3400 Other Funds Ltd	824,621,798	824,621,798	0	-
All Funds	10,075,406,112	10,075,406,112	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	120,325,122	120,325,122	0	-
6248 Spc Pmt to Military Dept, Or				
8000 General Fund	4,268,766	4,268,766	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	8,736,640,339	8,736,640,339	0	-
4400 Lottery Funds Ltd	638,737,863	638,737,863	0	-
3400 Other Funds Ltd	824,621,798	824,621,798	0	-
TOTAL SPECIAL PAYMENTS	\$10,200,000,000	\$10,200,000,000	0	-
ENDING BALANCE				
3400 Other Funds Ltd	-	(7,056,000)	(7,056,000)	100.00%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	160,050,924	160,050,924	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	160,050,924	160,050,924	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3200 Other Funds Non-Ltd	159,996,772	159,996,772	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	54,152	54,152	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	436,513,097	436,513,097	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	436,513,097	436,513,097	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6588 Spc Pmt to Early Learning and Care, Dept. of				
3400 Other Funds Ltd	436,489,092	436,489,092	0	-
ENDING BALANCE				
3400 Other Funds Ltd	24,005	24,005	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	19,824,869	19,824,869	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	6,378,182	6,378,182	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,307,897	1,307,897	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	8,694,448	8,694,448	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	6,955,492	6,955,492	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	15,649,940	15,649,940	0	-
TOTAL REVENUES				
8000 General Fund	19,824,869	19,824,869	0	-
3400 Other Funds Ltd	22,028,122	22,028,122	0	-
6400 Federal Funds Ltd	1,307,897	1,307,897	0	-
TOTAL REVENUES	\$43,160,888	\$43,160,888	0	-
AVAILABLE REVENUES				
8000 General Fund	19,824,869	19,824,869	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,028,122	22,028,122	0	-
6400 Federal Funds Ltd	1,307,897	1,307,897	0	-
TOTAL AVAILABLE REVENUES	\$43,160,888	\$43,160,888	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	4,503,726	4,503,726	0	-
3400 Other Funds Ltd	6,736,649	6,736,649	0	-
All Funds	11,240,375	11,240,375	0	-
6085 Other Special Payments				
8000 General Fund	15,321,143	15,321,143	0	-
3400 Other Funds Ltd	15,291,473	15,291,473	0	-
6400 Federal Funds Ltd	1,307,897	1,307,897	0	-
All Funds	31,920,513	31,920,513	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	19,824,869	19,824,869	0	-
3400 Other Funds Ltd	22,028,122	22,028,122	0	-
6400 Federal Funds Ltd	1,307,897	1,307,897	0	-
TOTAL SPECIAL PAYMENTS	\$43,160,888	\$43,160,888	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	78,578,573	78,578,573	0	-

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390	0	-

TOTAL REVENUES

8030 General Fund Debt Svc	78,578,573	78,578,573	0	-

4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390	0	-

TOTAL REVENUES	\$81,805,963	\$81,805,963	0	-

AVAILABLE REVENUES

8030 General Fund Debt Svc	78,578,573	78,578,573	0	-

4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390	0	-

TOTAL AVAILABLE REVENUES	\$81,805,963	\$81,805,963	0	-

EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	38,390,000	38,390,000	0	-

4430 Lottery Funds Debt Svc Ltd	2,227,390	2,227,390	0	-

All Funds	40,617,390	40,617,390	0	-

7150 Interest - Bonds

8030 General Fund Debt Svc	40,188,573	40,188,573	0	-

4430 Lottery Funds Debt Svc Ltd	1,000,000	1,000,000	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	41,188,573	41,188,573	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	78,578,573	78,578,573	0	-
4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390	0	-
TOTAL DEBT SERVICE	\$81,805,963	\$81,805,963	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	78,578,573	78,578,573	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390	0	-
TOTAL REVENUES				
8030 General Fund Debt Svc	78,578,573	78,578,573	0	-
4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390	0	-
TOTAL REVENUES	\$81,805,963	\$81,805,963	0	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	78,578,573	78,578,573	0	-
4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390	0	-
TOTAL AVAILABLE REVENUES	\$81,805,963	\$81,805,963	0	-
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	38,390,000	38,390,000	0	-
4430 Lottery Funds Debt Svc Ltd	2,227,390	2,227,390	0	-
All Funds	40,617,390	40,617,390	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	40,188,573	40,188,573	0	-
4430 Lottery Funds Debt Svc Ltd	1,000,000	1,000,000	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	41,188,573	41,188,573	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	78,578,573	78,578,573	0	-
4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390	0	-
TOTAL DEBT SERVICE	\$81,805,963	\$81,805,963	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

135,191,936135,265,78273,8460.05%

CHARGES FOR SERVICES

0410 Charges for Services

3200 Other Funds Non-Ltd

1,200,0001,200,00000.00%

3400 Other Funds Ltd

384,122384,12200.00%

All Funds

1,584,1221,584,12200.00%

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd

1,099,4731,099,47300.00%

OTHER

0975 Other Revenues

3200 Other Funds Non-Ltd

2,874,4522,874,45200.00%

3400 Other Funds Ltd

19,337,10719,337,10700.00%

All Funds

22,211,55922,211,55900.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	88,395,807	88,395,807	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	61,731,367	61,755,372	24,005	0.04%
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	22,754,203	22,754,203	0	0.00%
1060 Transfer from General Fund				
3400 Other Funds Ltd	14,175,168	14,175,168	0	0.00%
1525 Tsfr From HECC				
3400 Other Funds Ltd	752,003	752,003	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	99,412,741	99,436,746	24,005	0.02%
TOTAL TRANSFERS IN	\$99,412,741	\$99,436,746	\$24,005	0.02%
REVENUE CATEGORIES				
8000 General Fund	135,191,936	135,265,782	73,846	0.05%
3200 Other Funds Non-Ltd	4,074,452	4,074,452	0	0.00%
3400 Other Funds Ltd	120,233,443	120,257,448	24,005	0.02%
6400 Federal Funds Ltd	88,395,807	88,395,807	0	0.00%
TOTAL REVENUE CATEGORIES	\$347,895,638	\$347,993,489	\$97,851	0.03%

Description	Agency Request 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

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	(2,389,120)	(2,389,120)	0	0.00%
6400 Federal Funds Ltd	(6,833,003)	(6,833,003)	0	0.00%
All Funds	(9,222,123)	(9,222,123)	0	0.00%

AVAILABLE REVENUES

8000 General Fund	135,191,936	135,265,782	73,846	0.05%
3200 Other Funds Non-Ltd	4,074,452	4,074,452	0	0.00%
3400 Other Funds Ltd	117,844,323	117,868,328	24,005	0.02%
6400 Federal Funds Ltd	81,562,804	81,562,804	0	0.00%

TOTAL AVAILABLE REVENUES	\$338,673,515	\$338,771,366	\$97,851	0.03%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	55,072,790	55,072,790	0	0.00%
3400 Other Funds Ltd	35,575,180	35,575,180	0	0.00%
6400 Federal Funds Ltd	25,924,430	25,924,430	0	0.00%
All Funds	116,572,400	116,572,400	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3160 Temporary Appointments				
8000 General Fund	1,103,333	1,103,333	0	0.00%
3400 Other Funds Ltd	845,991	845,991	0	0.00%
6400 Federal Funds Ltd	292,744	292,744	0	0.00%
All Funds	2,242,068	2,242,068	0	0.00%
3170 Overtime Payments				
8000 General Fund	101,094	101,094	0	0.00%
3400 Other Funds Ltd	43,033	43,033	0	0.00%
6400 Federal Funds Ltd	27,249	27,249	0	0.00%
All Funds	171,376	171,376	0	0.00%
3180 Shift Differential				
8000 General Fund	32,378	32,378	0	0.00%
3190 All Other Differential				
8000 General Fund	2,761	2,761	0	0.00%
SALARIES & WAGES				
8000 General Fund	56,312,356	56,312,356	0	0.00%
3400 Other Funds Ltd	36,464,204	36,464,204	0	0.00%
6400 Federal Funds Ltd	26,244,423	26,244,423	0	0.00%
TOTAL SALARIES & WAGES	\$119,020,983	\$119,020,983	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	17,818	17,818	0	0.00%
3400 Other Funds Ltd	11,906	11,906	0	0.00%
6400 Federal Funds Ltd	8,562	8,562	0	0.00%
All Funds	38,286	38,286	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	11,611,158	11,611,158	0	0.00%
3400 Other Funds Ltd	7,494,056	7,494,056	0	0.00%
6400 Federal Funds Ltd	5,460,216	5,460,216	0	0.00%
All Funds	24,565,430	24,565,430	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	2,163,309	2,163,309	0	0.00%
3400 Other Funds Ltd	1,392,355	1,392,355	0	0.00%
6400 Federal Funds Ltd	1,017,656	1,017,656	0	0.00%
All Funds	4,573,320	4,573,320	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,243,287	4,243,287	0	0.00%
3400 Other Funds Ltd	2,777,889	2,777,889	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,001,926	2,001,926	0	0.00%
All Funds	9,023,102	9,023,102	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	814,972	814,972	0	0.00%
3400 Other Funds Ltd	127,647	127,647	0	0.00%
6400 Federal Funds Ltd	37,792	37,792	0	0.00%
All Funds	980,411	980,411	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	216,597	216,597	0	0.00%
3400 Other Funds Ltd	141,723	141,723	0	0.00%
6400 Federal Funds Ltd	103,447	103,447	0	0.00%
All Funds	461,767	461,767	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	10,402	10,402	0	0.00%
3400 Other Funds Ltd	6,950	6,950	0	0.00%
6400 Federal Funds Ltd	5,001	5,001	0	0.00%
All Funds	22,353	22,353	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	337,768	337,768	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	218,786	218,786	0	0.00%
All Funds	556,554	556,554	0	0.00%
3270 Flexible Benefits				
8000 General Fund	10,494,545	10,494,545	0	0.00%
3400 Other Funds Ltd	7,011,445	7,011,445	0	0.00%
6400 Federal Funds Ltd	5,044,465	5,044,465	0	0.00%
All Funds	22,550,455	22,550,455	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	29,909,856	29,909,856	0	0.00%
3400 Other Funds Ltd	19,182,757	19,182,757	0	0.00%
6400 Federal Funds Ltd	13,679,065	13,679,065	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$62,771,678	\$62,771,678	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,816,697)	(2,816,697)	0	0.00%
3400 Other Funds Ltd	(1,823,648)	(1,823,648)	0	0.00%
6400 Federal Funds Ltd	(1,312,221)	(1,312,221)	0	0.00%
All Funds	(5,952,566)	(5,952,566)	0	0.00%
P.S. BUDGET ADJUSTMENTS				

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,816,697)	(2,816,697)	0	0.00%
3400 Other Funds Ltd	(1,823,648)	(1,823,648)	0	0.00%
6400 Federal Funds Ltd	(1,312,221)	(1,312,221)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$5,952,566)	(\$5,952,566)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	83,405,515	83,405,515	0	0.00%
3400 Other Funds Ltd	53,823,313	53,823,313	0	0.00%
6400 Federal Funds Ltd	38,611,267	38,611,267	0	0.00%
TOTAL PERSONAL SERVICES	\$175,840,095	\$175,840,095	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	978,873	978,873	0	0.00%
3200 Other Funds Non-Ltd	5,093	5,093	0	0.00%
3400 Other Funds Ltd	1,573,814	1,573,814	0	0.00%
6400 Federal Funds Ltd	1,360,388	1,360,388	0	0.00%
All Funds	3,918,168	3,918,168	0	0.00%
4125 Out of State Travel				
8000 General Fund	173,628	173,628	0	0.00%
3400 Other Funds Ltd	263,076	263,076	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	509,274	509,274	0	0.00%
All Funds	945,978	945,978	0	0.00%
4150 Employee Training				
8000 General Fund	282,719	282,719	0	0.00%
3400 Other Funds Ltd	213,579	213,579	0	0.00%
6400 Federal Funds Ltd	296,332	296,332	0	0.00%
All Funds	792,630	792,630	0	0.00%
4175 Office Expenses				
8000 General Fund	1,098,439	1,098,439	0	0.00%
3200 Other Funds Non-Ltd	4,000	4,000	0	0.00%
3400 Other Funds Ltd	198,010	198,010	0	0.00%
6400 Federal Funds Ltd	549,183	549,183	0	0.00%
All Funds	1,849,632	1,849,632	0	0.00%
4200 Telecommunications				
8000 General Fund	233,620	233,620	0	0.00%
3400 Other Funds Ltd	185,992	185,992	0	0.00%
6400 Federal Funds Ltd	181,990	181,990	0	0.00%
All Funds	601,602	601,602	0	0.00%
4225 State Gov. Service Charges				

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,526,832	17,526,832	0	0.00%
3400 Other Funds Ltd	2,390,023	2,390,023	0	0.00%
All Funds	19,916,855	19,916,855	0	0.00%
4250 Data Processing				
8000 General Fund	492,202	492,202	0	0.00%
3400 Other Funds Ltd	734,928	734,928	0	0.00%
6400 Federal Funds Ltd	260,111	260,111	0	0.00%
All Funds	1,487,241	1,487,241	0	0.00%
4275 Publicity and Publications				
8000 General Fund	114,330	114,330	0	0.00%
3400 Other Funds Ltd	64,136	64,136	0	0.00%
6400 Federal Funds Ltd	29,916	29,916	0	0.00%
All Funds	208,382	208,382	0	0.00%
4300 Professional Services				
8000 General Fund	18,146,423	18,146,423	0	0.00%
3200 Other Funds Non-Ltd	42,480	42,480	0	0.00%
3400 Other Funds Ltd	31,904,230	31,904,230	0	0.00%
6400 Federal Funds Ltd	29,459,890	29,459,890	0	0.00%
All Funds	79,553,023	79,553,023	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	189,950	189,950	0	0.00%
3400 Other Funds Ltd	203,483	203,483	0	0.00%
6400 Federal Funds Ltd	21,214	21,214	0	0.00%
All Funds	414,647	414,647	0	0.00%
4325 Attorney General				
8000 General Fund	1,218,356	1,218,356	0	0.00%
3400 Other Funds Ltd	756,057	756,057	0	0.00%
6400 Federal Funds Ltd	142,708	142,708	0	0.00%
All Funds	2,117,121	2,117,121	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	46,469	46,469	0	0.00%
3400 Other Funds Ltd	2,069	2,069	0	0.00%
6400 Federal Funds Ltd	11,299	11,299	0	0.00%
All Funds	59,837	59,837	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	175,386	175,386	0	0.00%
3400 Other Funds Ltd	325,378	325,378	0	0.00%
6400 Federal Funds Ltd	641,921	641,921	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,142,685	1,142,685	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,937,919	1,937,919	0	0.00%
3400 Other Funds Ltd	2,491,963	2,491,963	0	0.00%
6400 Federal Funds Ltd	40,256	40,256	0	0.00%
All Funds	4,470,138	4,470,138	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	846	846	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	83,857	83,857	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	4,584,460	4,584,460	0	0.00%
3200 Other Funds Non-Ltd	3,952,252	3,952,252	0	0.00%
3400 Other Funds Ltd	12,758,402	12,758,402	0	0.00%
6400 Federal Funds Ltd	6,002,385	6,002,385	0	0.00%
All Funds	27,297,499	27,297,499	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	1,520,426	1,520,426	0	0.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,364,730	3,364,730	0	0.00%
3400 Other Funds Ltd	1,385,976	1,385,976	0	0.00%
6400 Federal Funds Ltd	2,895,144	2,895,144	0	0.00%
All Funds	7,645,850	7,645,850	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	499,709	499,709	0	0.00%
3400 Other Funds Ltd	179,180	179,180	0	0.00%
6400 Federal Funds Ltd	46,917	46,917	0	0.00%
All Funds	725,806	725,806	0	0.00%
4715 IT Expendable Property				
8000 General Fund	351,327	351,327	0	0.00%
3400 Other Funds Ltd	399,514	399,514	0	0.00%
6400 Federal Funds Ltd	230,861	230,861	0	0.00%
All Funds	981,702	981,702	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	51,499,229	51,499,229	0	0.00%
3200 Other Funds Non-Ltd	4,003,825	4,003,825	0	0.00%
3400 Other Funds Ltd	57,550,236	57,550,236	0	0.00%
6400 Federal Funds Ltd	42,680,635	42,680,635	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$155,733,925	\$155,733,925	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	222,589	222,589	0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3200 Other Funds Non-Ltd	70,627	70,627	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	137,107	137,107	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	64,603	138,449	73,846	114.31%
3400 Other Funds Ltd	2,690,595	2,690,595	0	0.00%
All Funds	2,755,198	2,829,044	73,846	2.68%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	60,485	60,485	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	21,568	21,568	0	0.00%
6525 Spc Pmt to HECC				
3400 Other Funds Ltd	3,627,420	3,627,420	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	51,742	51,742	0	0.00%
All Funds	3,679,162	3,679,162	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	64,603	138,449	73,846	114.31%
3200 Other Funds Non-Ltd	70,627	70,627	0	0.00%
3400 Other Funds Ltd	6,318,015	6,318,015	0	0.00%
6400 Federal Funds Ltd	270,902	270,902	0	0.00%
TOTAL SPECIAL PAYMENTS	\$6,724,147	\$6,797,993	\$73,846	1.10%
EXPENDITURES				
8000 General Fund	135,191,936	135,265,782	73,846	0.05%
3200 Other Funds Non-Ltd	4,074,452	4,074,452	0	0.00%
3400 Other Funds Ltd	117,691,564	117,691,564	0	0.00%
6400 Federal Funds Ltd	81,562,804	81,562,804	0	0.00%
TOTAL EXPENDITURES	\$338,520,756	\$338,594,602	\$73,846	0.02%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	-	-	0	0.00%
3400 Other Funds Ltd	152,759	176,764	24,005	15.71%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$152,759	\$176,764	\$24,005	15.71%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	536	536	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	531.75	531.75	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(7,515,145)	(7,515,145)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(7,515,145)	(7,515,145)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$7,515,145)	(\$7,515,145)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(7,515,145)	(7,515,145)	0	0.00%
TOTAL EXPENDITURES	(\$7,515,145)	(\$7,515,145)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	7,515,145	7,515,145	0	0.00%
TOTAL ENDING BALANCE	\$7,515,145	\$7,515,145	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

-

(5,721,084)

(5,721,084)

100.00%

REVENUE CATEGORIES

8000 General Fund

-

(5,721,084)

(5,721,084)

100.00%

TOTAL REVENUE CATEGORIES

-

(\$5,721,084)

(\$5,721,084)

100.00%

AVAILABLE REVENUES

8000 General Fund

-

(5,721,084)

(5,721,084)

100.00%

TOTAL AVAILABLE REVENUES

-

(\$5,721,084)

(\$5,721,084)

100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund

-

647,880

647,880

100.00%

SALARIES & WAGES

8000 General Fund

-

647,880

647,880

100.00%

TOTAL SALARIES & WAGES

-

\$647,880

\$647,880

100.00%

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	288	288	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	136,314	136,314	100.00%
3230 Social Security Taxes				
8000 General Fund	-	49,563	49,563	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	2,591	2,591	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	168	168	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	2,690	2,690	100.00%
3270 Flexible Benefits				
8000 General Fund	-	169,632	169,632	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	361,246	361,246	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$361,246	\$361,246	100.00%

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

Description	Agency Request 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	-	(3,941,865)	(3,941,865)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	49,225	49,225	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(3,892,640)	(3,892,640)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,892,640)	(\$3,892,640)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(2,883,514)	(2,883,514)	100.00%
TOTAL PERSONAL SERVICES	-	(\$2,883,514)	(\$2,883,514)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(88,099)	(88,099)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(15,629)	(15,629)	100.00%
4150 Employee Training				
8000 General Fund	-	(25,443)	(25,443)	100.00%
4175 Office Expenses				
8000 General Fund	-	(98,857)	(98,857)	100.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(21,027)	(21,027)	100.00%
4250 Data Processing				
8000 General Fund	-	(44,298)	(44,298)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(10,290)	(10,290)	100.00%
4300 Professional Services				
8000 General Fund	-	(1,633,179)	(1,633,179)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(4,181)	(4,181)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(15,785)	(15,785)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(7,547)	(7,547)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(412,601)	(412,601)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(302,829)	(302,829)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(44,975)	(44,975)	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Department Operations

Cross Reference Number: 58100-010-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	-	(31,619)	(31,619)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,756,359)	(2,756,359)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,756,359)	(\$2,756,359)	100.00%
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	-	(81,211)	(81,211)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(81,211)	(81,211)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$81,211)	(\$81,211)	100.00%
EXPENDITURES				
8000 General Fund	-	(5,721,084)	(5,721,084)	100.00%
TOTAL EXPENDITURES	-	(\$5,721,084)	(\$5,721,084)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	4	4	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	4.00	4.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

-

(91,011)

(91,011)

100.00%

REVENUE CATEGORIES

8000 General Fund

-

(91,011)

(91,011)

100.00%

TOTAL REVENUE CATEGORIES

-

(\$91,011)

(\$91,011)

100.00%

AVAILABLE REVENUES

8000 General Fund

-

(91,011)

(91,011)

100.00%

TOTAL AVAILABLE REVENUES

-

(\$91,011)

(\$91,011)

100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund

-

(91,011)

(91,011)

100.00%

3400 Other Funds Ltd

-

(56,477)

(56,477)

100.00%

6400 Federal Funds Ltd

-

(10,660)

(10,660)

100.00%

All Funds

-

(158,148)

(158,148)

100.00%

SERVICES & SUPPLIES

8000 General Fund

-

(91,011)

(91,011)

100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(56,477)	(56,477)	100.00%
6400 Federal Funds Ltd	-	(10,660)	(10,660)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$158,148)	(\$158,148)	100.00%
EXPENDITURES				
8000 General Fund	-	(91,011)	(91,011)	100.00%
3400 Other Funds Ltd	-	(56,477)	(56,477)	100.00%
6400 Federal Funds Ltd	-	(10,660)	(10,660)	100.00%
TOTAL EXPENDITURES	-	(\$158,148)	(\$158,148)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	56,477	56,477	100.00%
6400 Federal Funds Ltd	-	10,660	10,660	100.00%
TOTAL ENDING BALANCE	-	\$67,137	\$67,137	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Department Operations

Cross Reference Number: 58100-010-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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	-	(1,162,371)	(1,162,371)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(1,162,371)	(1,162,371)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$1,162,371)	(\$1,162,371)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(1,162,371)	(1,162,371)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$1,162,371)	(\$1,162,371)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(700,974)	(700,974)	100.00%

3400 Other Funds Ltd	-	(343,832)	(343,832)	100.00%

All Funds	-	(1,044,806)	(1,044,806)	100.00%

4425 Facilities Rental and Taxes

8000 General Fund	-	(169,822)	(169,822)	100.00%

3400 Other Funds Ltd	-	(221,853)	(221,853)	100.00%

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: Statewide Adjustment DAS Chgs

Department Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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	-	(391,675)	(391,675)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(291,575)	(291,575)	100.00%
3400 Other Funds Ltd	-	97,031	97,031	100.00%
All Funds	-	(194,544)	(194,544)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,162,371)	(1,162,371)	100.00%
3400 Other Funds Ltd	-	(468,654)	(468,654)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,631,025)	(\$1,631,025)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,162,371)	(1,162,371)	100.00%
3400 Other Funds Ltd	-	(468,654)	(468,654)	100.00%
TOTAL EXPENDITURES	-	(\$1,631,025)	(\$1,631,025)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	468,654	468,654	100.00%
TOTAL ENDING BALANCE	-	\$468,654	\$468,654	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

1,487,364- (1,487,364) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

140,312- (140,312) (100.00%)

REVENUE CATEGORIES

8000 General Fund

1,487,364- (1,487,364) (100.00%)

6400 Federal Funds Ltd

140,312- (140,312) (100.00%)

TOTAL REVENUE CATEGORIES

\$1,627,676- (\$1,627,676) (100.00%)

AVAILABLE REVENUES

8000 General Fund

1,487,364- (1,487,364) (100.00%)

6400 Federal Funds Ltd

140,312- (140,312) (100.00%)

TOTAL AVAILABLE REVENUES

\$1,627,676- (\$1,627,676) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: OFIT Operational Struture

Department Operations

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		
8000 General Fund	877,534	-	(877,534)	(100.00%)
6400 Federal Funds Ltd	86,472	-	(86,472)	(100.00%)
All Funds	964,006	-	(964,006)	(100.00%)
SALARIES & WAGES				
8000 General Fund	877,534	-	(877,534)	(100.00%)
6400 Federal Funds Ltd	86,472	-	(86,472)	(100.00%)
TOTAL SALARIES & WAGES	\$964,006	-	(\$964,006)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	426	-	(426)	(100.00%)
6400 Federal Funds Ltd	36	-	(36)	(100.00%)
All Funds	462	-	(462)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	184,632	-	(184,632)	(100.00%)
6400 Federal Funds Ltd	18,194	-	(18,194)	(100.00%)
All Funds	202,826	-	(202,826)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	67,131	-	(67,131)	(100.00%)
6400 Federal Funds Ltd	6,615	-	(6,615)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: OFIT Operational Struture

Department Operations

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		
All Funds	73,746	-	(73,746)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,510	-	(3,510)	(100.00%)
6400 Federal Funds Ltd	346	-	(346)	(100.00%)
All Funds	3,856	-	(3,856)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	249	-	(249)	(100.00%)
6400 Federal Funds Ltd	21	-	(21)	(100.00%)
All Funds	270	-	(270)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	5,265	-	(5,265)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	250,914	-	(250,914)	(100.00%)
6400 Federal Funds Ltd	21,204	-	(21,204)	(100.00%)
All Funds	272,118	-	(272,118)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	512,127	-	(512,127)	(100.00%)
6400 Federal Funds Ltd	46,416	-	(46,416)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$558,543	-	(\$558,543)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	1,389,661	-	(1,389,661)	(100.00%)
6400 Federal Funds Ltd	132,888	-	(132,888)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,522,549	-	(\$1,522,549)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,597	-	(9,597)	(100.00%)
6400 Federal Funds Ltd	811	-	(811)	(100.00%)
All Funds	10,408	-	(10,408)	(100.00%)
4150 Employee Training				
8000 General Fund	8,875	-	(8,875)	(100.00%)
6400 Federal Funds Ltd	750	-	(750)	(100.00%)
All Funds	9,625	-	(9,625)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,733	-	(4,733)	(100.00%)
6400 Federal Funds Ltd	400	-	(400)	(100.00%)
All Funds	5,133	-	(5,133)	(100.00%)
4200 Telecommunications				
8000 General Fund	8,876	-	(8,876)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: OFIT Operational Struture

Department Operations

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		
6400 Federal Funds Ltd	750	-	(750)	(100.00%)
All Funds	9,626	-	(9,626)	(100.00%)
4250 Data Processing				
8000 General Fund	11,833	-	(11,833)	(100.00%)
6400 Federal Funds Ltd	1,000	-	(1,000)	(100.00%)
All Funds	12,833	-	(12,833)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	3,750	-	(3,750)	(100.00%)
6400 Federal Funds Ltd	250	-	(250)	(100.00%)
All Funds	4,000	-	(4,000)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,184	-	(1,184)	(100.00%)
6400 Federal Funds Ltd	100	-	(100)	(100.00%)
All Funds	1,284	-	(1,284)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	5,917	-	(5,917)	(100.00%)
6400 Federal Funds Ltd	500	-	(500)	(100.00%)
All Funds	6,417	-	(6,417)	(100.00%)
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: OFIT Operational Struture

Department Operations

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		
8000 General Fund	15,000	-	(15,000)	(100.00%)
6400 Federal Funds Ltd	1,000	-	(1,000)	(100.00%)
All Funds	16,000	-	(16,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	27,938	-	(27,938)	(100.00%)
6400 Federal Funds Ltd	1,863	-	(1,863)	(100.00%)
All Funds	29,801	-	(29,801)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	97,703	-	(97,703)	(100.00%)
6400 Federal Funds Ltd	7,424	-	(7,424)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$105,127	-	(\$105,127)	(100.00%)
EXPENDITURES				
8000 General Fund	1,487,364	-	(1,487,364)	(100.00%)
6400 Federal Funds Ltd	140,312	-	(140,312)	(100.00%)
TOTAL EXPENDITURES	\$1,627,676	-	(\$1,627,676)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	-	(8)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.42	-	(6.42)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,116,883	2,116,883	0	0.00%

REVENUE CATEGORIES

8000 General Fund	2,116,883	2,116,883	0	0.00%

TOTAL REVENUE CATEGORIES	\$2,116,883	\$2,116,883	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	2,116,883	2,116,883	0	0.00%

TOTAL AVAILABLE REVENUES	\$2,116,883	\$2,116,883	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,243,699	1,243,699	0	0.00%

SALARIES & WAGES

8000 General Fund	1,243,699	1,243,699	0	0.00%

TOTAL SALARIES & WAGES	\$1,243,699	\$1,243,699	\$0	0.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: State School Fund Modernization

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	483	483	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	261,675	261,675	0	0.00%
3230 Social Security Taxes				
8000 General Fund	95,143	95,143	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,974	4,974	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	281	281	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	7,463	7,463	0	0.00%
3270 Flexible Benefits				
8000 General Fund	284,487	284,487	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	654,506	654,506	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$654,506	\$654,506	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,898,205	1,898,205	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: State School Fund Modernization

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$1,898,205	\$1,898,205	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,087	22,087	0	0.00%
4125 Out of State Travel				
8000 General Fund	41,156	41,156	0	0.00%
4150 Employee Training				
8000 General Fund	10,063	10,063	0	0.00%
4175 Office Expenses				
8000 General Fund	5,367	5,367	0	0.00%
4200 Telecommunications				
8000 General Fund	10,063	10,063	0	0.00%
4250 Data Processing				
8000 General Fund	13,417	13,417	0	0.00%
4275 Publicity and Publications				
8000 General Fund	5,500	5,500	0	0.00%
4300 Professional Services				
8000 General Fund	40,000	40,000	0	0.00%
4400 Dues and Subscriptions				

Package Comparison Report - Detail
2025-27 Biennium
Department Operations

Cross Reference Number: 58100-010-00-00-00000
Package: State School Fund Modernization
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,342	1,342	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	6,708	6,708	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	22,000	22,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	40,975	40,975	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	218,678	218,678	0	0.00%
TOTAL SERVICES & SUPPLIES	\$218,678	\$218,678	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,116,883	2,116,883	0	0.00%
TOTAL EXPENDITURES	\$2,116,883	\$2,116,883	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	0.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	6.73	6.73	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

4,000,0004,000,00000.00%

REVENUE CATEGORIES

8000 General Fund

4,000,0004,000,00000.00%

TOTAL REVENUE CATEGORIES

\$4,000,000\$4,000,000\$00.00%

AVAILABLE REVENUES

8000 General Fund

4,000,0004,000,00000.00%

TOTAL AVAILABLE REVENUES

\$4,000,000\$4,000,000\$00.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund

4,000,0004,000,00000.00%

SERVICES & SUPPLIES

8000 General Fund

4,000,0004,000,00000.00%

TOTAL SERVICES & SUPPLIES

\$4,000,000\$4,000,000\$00.00%

EXPENDITURES

8000 General Fund

4,000,0004,000,00000.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$4,000,000	\$4,000,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,344,720	1,344,720	0	0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd	1,344,720	1,344,720	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,344,720	\$1,344,720	\$0	0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd	1,344,720	1,344,720	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,344,720	\$1,344,720	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	831,096	831,096	0	0.00%

SALARIES & WAGES

6400 Federal Funds Ltd	831,096	831,096	0	0.00%

TOTAL SALARIES & WAGES	\$831,096	\$831,096	\$0	0.00%

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	288	288	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	174,862	174,862	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	63,579	63,579	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	3,323	3,323	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	168	168	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	169,632	169,632	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	411,852	411,852	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$411,852	\$411,852	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	1,242,948	1,242,948	0	0.00%
TOTAL PERSONAL SERVICES	\$1,242,948	\$1,242,948	\$0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
6400 Federal Funds Ltd	10,622	10,622	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	38,250	38,250	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	6,000	6,000	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	3,200	3,200	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	6,000	6,000	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	8,000	8,000	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	2,000	2,000	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	800	800	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	4,000	4,000	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request 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	8,000	8,000	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	14,900	14,900	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	101,772	101,772	0	0.00%
TOTAL SERVICES & SUPPLIES	\$101,772	\$101,772	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,344,720	1,344,720	0	0.00%
TOTAL EXPENDITURES	\$1,344,720	\$1,344,720	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	945,098	945,098	0	0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd	945,098	945,098	0	0.00%

TOTAL REVENUE CATEGORIES	\$945,098	\$945,098	\$0	0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd	945,098	945,098	0	0.00%

TOTAL AVAILABLE REVENUES	\$945,098	\$945,098	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	598,800	598,800	0	0.00%

SALARIES & WAGES

6400 Federal Funds Ltd	598,800	598,800	0	0.00%

TOTAL SALARIES & WAGES	\$598,800	\$598,800	\$0	0.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: OESO-RMO-Team Capacity

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request 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	216	216	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	125,987	125,987	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	45,809	45,809	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	2,395	2,395	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	126	126	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	127,224	127,224	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	301,757	301,757	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$301,757	\$301,757	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	900,557	900,557	0	0.00%
TOTAL PERSONAL SERVICES	\$900,557	\$900,557	\$0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
6400 Federal Funds Ltd	4,866	4,866	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	4,500	4,500	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	2,400	2,400	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	4,500	4,500	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	6,000	6,000	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	1,500	1,500	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	600	600	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	6,000	6,000	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,175	11,175	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	44,541	44,541	0	0.00%
TOTAL SERVICES & SUPPLIES	\$44,541	\$44,541	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	945,098	945,098	0	0.00%
TOTAL EXPENDITURES	\$945,098	\$945,098	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

652,877- (652,877) (100.00%)

REVENUE CATEGORIES

8000 General Fund

652,877- (652,877) (100.00%)

TOTAL REVENUE CATEGORIES

\$652,877- (\$652,877) (100.00%)

AVAILABLE REVENUES

8000 General Fund

652,877- (652,877) (100.00%)

TOTAL AVAILABLE REVENUES

\$652,877- (\$652,877) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund

238,665- (238,665) (100.00%)

SALARIES & WAGES

8000 General Fund

238,665- (238,665) (100.00%)

TOTAL SALARIES & WAGES

\$238,665- (\$238,665) (100.00%)

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: EL-Early Lit-Research Aligned Curriculum

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 580

Description	Agency Request 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	126	-	(126)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	50,215	-	(50,215)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	18,258	-	(18,258)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	955	-	(955)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	74	-	(74)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,432	-	(1,432)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	74,214	-	(74,214)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	145,274	-	(145,274)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$145,274	-	(\$145,274)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	383,939	-	(383,939)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: EL-Early Lit-Research Aligned Curriculum

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 580

Description	Agency Request 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	\$383,939	-	(\$383,939)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,839	-	(2,839)	(100.00%)
4150 Employee Training				
8000 General Fund	2,625	-	(2,625)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,400	-	(1,400)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,625	-	(2,625)	(100.00%)
4250 Data Processing				
8000 General Fund	3,500	-	(3,500)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	350	-	(350)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	241,399	-	(241,399)	(100.00%)
4650 Other Services and Supplies				

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: EL-Early Lit-Research Aligned Curriculum

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 580

Description	Agency Request 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	1,750	-	(1,750)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	7,450	-	(7,450)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	268,938	-	(268,938)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$268,938	-	(\$268,938)	(100.00%)
EXPENDITURES				
8000 General Fund	652,877	-	(652,877)	(100.00%)
TOTAL EXPENDITURES	\$652,877	-	(\$652,877)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	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	1.76	-	(1.76)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

10,781,734

-

(10,781,734)

(100.00%)

REVENUE CATEGORIES

8000 General Fund

10,781,734

-

(10,781,734)

(100.00%)

TOTAL REVENUE CATEGORIES

\$10,781,734

-

(\$10,781,734)

(100.00%)

AVAILABLE REVENUES

8000 General Fund

10,781,734

-

(10,781,734)

(100.00%)

TOTAL AVAILABLE REVENUES

\$10,781,734

-

(\$10,781,734)

(100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund

621,417

-

(621,417)

(100.00%)

SALARIES & WAGES

8000 General Fund

621,417

-

(621,417)

(100.00%)

TOTAL SALARIES & WAGES

\$621,417

-

(\$621,417)

(100.00%)

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: EL-Early Lit-Prof Learning K-12 Educators

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 581

Description	Agency Request 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	234	-	(234)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	130,747	-	(130,747)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	47,537	-	(47,537)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,484	-	(2,484)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	-	(138)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	5,572	-	(5,572)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	137,826	-	(137,826)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	324,538	-	(324,538)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$324,538	-	(\$324,538)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	945,955	-	(945,955)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: EL-Early Lit-Prof Learning K-12 Educators

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 581

Description	Agency Request 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	\$945,955	-	(\$945,955)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,927	-	(10,927)	(100.00%)
4125 Out of State Travel				
8000 General Fund	22,313	-	(22,313)	(100.00%)
4150 Employee Training				
8000 General Fund	7,875	-	(7,875)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,200	-	(4,200)	(100.00%)
4200 Telecommunications				
8000 General Fund	7,875	-	(7,875)	(100.00%)
4250 Data Processing				
8000 General Fund	10,500	-	(10,500)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	3,000	-	(3,000)	(100.00%)
4300 Professional Services				
8000 General Fund	7,882,497	-	(7,882,497)	(100.00%)
4400 Dues and Subscriptions				

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: EL-Early Lit-Prof Learning K-12 Educators

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 581

Description	Agency Request 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	1,050	-	(1,050)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	1,845,942	-	(1,845,942)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	5,250	-	(5,250)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,000	-	(12,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	22,350	-	(22,350)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	9,835,779	-	(9,835,779)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$9,835,779	-	(\$9,835,779)	(100.00%)
EXPENDITURES				
8000 General Fund	10,781,734	-	(10,781,734)	(100.00%)
TOTAL EXPENDITURES	\$10,781,734	-	(\$10,781,734)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

Description	Agency Request 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	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.28	-	(3.28)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

6,000,000- (6,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund

6,000,000- (6,000,000) (100.00%)

TOTAL REVENUE CATEGORIES

\$6,000,000- (\$6,000,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund

6,000,000- (6,000,000) (100.00%)

TOTAL AVAILABLE REVENUES

\$6,000,000- (\$6,000,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

8000 General Fund

6,000,000- (6,000,000) (100.00%)

SERVICES & SUPPLIES

8000 General Fund

6,000,000- (6,000,000) (100.00%)

TOTAL SERVICES & SUPPLIES

\$6,000,000- (\$6,000,000) (100.00%)

EXPENDITURES

8000 General Fund

6,000,000- (6,000,000) (100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Department Operations

Cross Reference Number: 58100-010-00-00-00000
Package: EL-Early Literacy-GIA for School Grants
Pkg Group: POL Pkg Type: POL Pkg Number: 582

Description	Agency Request 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	\$6,000,000	-	(\$6,000,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

2,195,000

-

(2,195,000)

(100.00%)

REVENUE CATEGORIES

8000 General Fund

2,195,000

-

(2,195,000)

(100.00%)

TOTAL REVENUE CATEGORIES

\$2,195,000

-

(\$2,195,000)

(100.00%)

AVAILABLE REVENUES

8000 General Fund

2,195,000

-

(2,195,000)

(100.00%)

TOTAL AVAILABLE REVENUES

\$2,195,000

-

(\$2,195,000)

(100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund

70,000

-

(70,000)

(100.00%)

4300 Professional Services

8000 General Fund

780,000

-

(780,000)

(100.00%)

4325 Attorney General

8000 General Fund

15,000

-

(15,000)

(100.00%)

4575 Agency Program Related S and S

Package Comparison Report - Detail
2025-27 Biennium
Department Operations

Cross Reference Number: 58100-010-00-00-00000
Package: EL-Early Literacy-GIA for Community & Tribal
Pkg Group: POL Pkg Type: POL Pkg Number: 583

Description	Agency Request 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	1,330,000	-	(1,330,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,195,000	-	(2,195,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$2,195,000	-	(\$2,195,000)	(100.00%)
EXPENDITURES				
8000 General Fund	2,195,000	-	(2,195,000)	(100.00%)
TOTAL EXPENDITURES	\$2,195,000	-	(\$2,195,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

1,451,790- (1,451,790) (100.00%)

REVENUE CATEGORIES

8000 General Fund

1,451,790- (1,451,790) (100.00%)

TOTAL REVENUE CATEGORIES

\$1,451,790- (\$1,451,790) (100.00%)

AVAILABLE REVENUES

8000 General Fund

1,451,790- (1,451,790) (100.00%)

TOTAL AVAILABLE REVENUES

\$1,451,790- (\$1,451,790) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund

615,456- (615,456) (100.00%)

SALARIES & WAGES

8000 General Fund

615,456- (615,456) (100.00%)

TOTAL SALARIES & WAGES

\$615,456- (\$615,456) (100.00%)

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: EL-Summer Learning for 2025 & 2026

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 584

Description	Agency Request 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	288	-	(288)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	129,492	-	(129,492)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	47,083	-	(47,083)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,462	-	(2,462)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	168	-	(168)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,693	-	(3,693)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	169,632	-	(169,632)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	352,818	-	(352,818)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$352,818	-	(\$352,818)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	968,274	-	(968,274)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: EL-Summer Learning for 2025 & 2026

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 584

Description	Agency Request 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	\$968,274	-	(\$968,274)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,866	-	(7,866)	(100.00%)
4125 Out of State Travel				
8000 General Fund	12,750	-	(12,750)	(100.00%)
4150 Employee Training				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,200	-	(3,200)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4250 Data Processing				
8000 General Fund	8,000	-	(8,000)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	2,000	-	(2,000)	(100.00%)
4300 Professional Services				
8000 General Fund	410,000	-	(410,000)	(100.00%)
4400 Dues and Subscriptions				

Description	Agency Request 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	800	-	(800)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,000	-	(8,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	14,900	-	(14,900)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	483,516	-	(483,516)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$483,516	-	(\$483,516)	(100.00%)
EXPENDITURES				
8000 General Fund	1,451,790	-	(1,451,790)	(100.00%)
TOTAL EXPENDITURES	\$1,451,790	-	(\$1,451,790)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				

Package Comparison Report - Detail
2025-27 Biennium
Department Operations

Cross Reference Number: 58100-010-00-00-00000
Package: EL-Summer Learning for 2025 & 2026
Pkg Group: POL Pkg Type: POL Pkg Number: 584

Description	Agency Request 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	4.00	-	(4.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

3,460,0693,460,06900.00%

REVENUE CATEGORIES

8000 General Fund

3,460,0693,460,06900.00%

TOTAL REVENUE CATEGORIES

\$3,460,069\$3,460,069\$00.00%

AVAILABLE REVENUES

8000 General Fund

3,460,0693,460,06900.00%

TOTAL AVAILABLE REVENUES

\$3,460,069\$3,460,069\$00.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund

1,179,9121,179,91200.00%

SALARIES & WAGES

8000 General Fund

1,179,9121,179,91200.00%

TOTAL SALARIES & WAGES

\$1,179,912\$1,179,912\$00.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: EL-Summer Learning-Eval and Infrast

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 585

Description	Agency Request 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	504	504	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	248,254	248,254	0	0.00%
3230 Social Security Taxes				
8000 General Fund	90,264	90,264	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,720	4,720	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	294	294	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	7,080	7,080	0	0.00%
3270 Flexible Benefits				
8000 General Fund	296,856	296,856	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	647,972	647,972	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$647,972	\$647,972	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,827,884	1,827,884	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$1,827,884	\$1,827,884	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	14,110	14,110	0	0.00%
4125 Out of State Travel				
8000 General Fund	25,500	25,500	0	0.00%
4150 Employee Training				
8000 General Fund	10,500	10,500	0	0.00%
4175 Office Expenses				
8000 General Fund	5,600	5,600	0	0.00%
4200 Telecommunications				
8000 General Fund	10,500	10,500	0	0.00%
4250 Data Processing				
8000 General Fund	14,000	14,000	0	0.00%
4275 Publicity and Publications				
8000 General Fund	3,500	3,500	0	0.00%
4300 Professional Services				
8000 General Fund	1,500,000	1,500,000	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request 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	1,400	1,400	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,000	7,000	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	14,000	14,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	26,075	26,075	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,632,185	1,632,185	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,632,185	\$1,632,185	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,460,069	3,460,069	0	0.00%
TOTAL EXPENDITURES	\$3,460,069	\$3,460,069	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				

Description	Agency Request 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	7.00	7.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

904,524- (904,524) (100.00%)

REVENUE CATEGORIES

8000 General Fund

904,524- (904,524) (100.00%)

TOTAL REVENUE CATEGORIES

\$904,524- (\$904,524) (100.00%)

AVAILABLE REVENUES

8000 General Fund

904,524- (904,524) (100.00%)

TOTAL AVAILABLE REVENUES

\$904,524- (\$904,524) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund

576,192- (576,192) (100.00%)

SALARIES & WAGES

8000 General Fund

576,192- (576,192) (100.00%)

TOTAL SALARIES & WAGES

\$576,192- (\$576,192) (100.00%)

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: EL-Students' Social Emotional Health

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 587

Description	Agency Request 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	216	-	(216)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	121,231	-	(121,231)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	44,079	-	(44,079)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,305	-	(2,305)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	126	-	(126)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,457	-	(3,457)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	127,224	-	(127,224)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	298,638	-	(298,638)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$298,638	-	(\$298,638)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	874,830	-	(874,830)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: EL-Students' Social Emotional Health

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 587

Description	Agency Request 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	\$874,830	-	(\$874,830)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,244	-	(3,244)	(100.00%)
4150 Employee Training				
8000 General Fund	3,000	-	(3,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,600	-	(1,600)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,000	-	(3,000)	(100.00%)
4250 Data Processing				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	400	-	(400)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,000	-	(2,000)	(100.00%)
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: EL-Students' Social Emotional Health

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 587

Description	Agency Request 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)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	7,450	-	(7,450)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	29,694	-	(29,694)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$29,694	-	(\$29,694)	(100.00%)
EXPENDITURES				
8000 General Fund	904,524	-	(904,524)	(100.00%)
TOTAL EXPENDITURES	\$904,524	-	(\$904,524)	(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	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

9,212,512- (9,212,512) (100.00%)

REVENUE CATEGORIES

8000 General Fund

9,212,512- (9,212,512) (100.00%)

TOTAL REVENUE CATEGORIES

\$9,212,512- (\$9,212,512) (100.00%)

AVAILABLE REVENUES

8000 General Fund

9,212,512- (9,212,512) (100.00%)

TOTAL AVAILABLE REVENUES

\$9,212,512- (\$9,212,512) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund

2,529,014- (2,529,014) (100.00%)

SALARIES & WAGES

8000 General Fund

2,529,014- (2,529,014) (100.00%)

TOTAL SALARIES & WAGES

\$2,529,014- (\$2,529,014) (100.00%)

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 58100-010-00-00-00000

2025-27 Biennium

Package: EL-Accountability Efforts

Department Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 588

Description	Agency Request 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	1,083	-	(1,083)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	532,103	-	(532,103)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	193,464	-	(193,464)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	10,112	-	(10,112)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	635	-	(635)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	15,173	-	(15,173)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	637,887	-	(637,887)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,390,457	-	(1,390,457)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$1,390,457	-	(\$1,390,457)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	3,919,471	-	(3,919,471)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Department Operations

Cross Reference Number: 58100-010-00-00-00000
Package: EL-Accountability Efforts
Pkg Group: POL Pkg Type: POL Pkg Number: 588

Description	Agency Request 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	\$3,919,471	-	(\$3,919,471)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	28,187	-	(28,187)	(100.00%)
4125 Out of State Travel				
8000 General Fund	35,062	-	(35,062)	(100.00%)
4150 Employee Training				
8000 General Fund	22,563	-	(22,563)	(100.00%)
4175 Office Expenses				
8000 General Fund	12,033	-	(12,033)	(100.00%)
4200 Telecommunications				
8000 General Fund	22,563	-	(22,563)	(100.00%)
4250 Data Processing				
8000 General Fund	30,083	-	(30,083)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	10,000	-	(10,000)	(100.00%)
4300 Professional Services				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
4400 Dues and Subscriptions				

Description	Agency Request 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	3,008	-	(3,008)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	15,042	-	(15,042)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	40,000	-	(40,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	74,500	-	(74,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	5,293,041	-	(5,293,041)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$5,293,041	-	(\$5,293,041)	(100.00%)
EXPENDITURES				
8000 General Fund	9,212,512	-	(9,212,512)	(100.00%)
TOTAL EXPENDITURES	\$9,212,512	-	(\$9,212,512)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	-	(20)	(100.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	15.07	-	(15.07)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

17,323,78017,323,78000.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd

360,058360,05800.00%

FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd

333,803333,80300.00%

SALES INCOME

0705 Sales Income

3400 Other Funds Ltd

1,168,6341,168,63400.00%

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd

42442400.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd

2,341,1642,341,16400.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	516,066	516,066	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	3,309,288	3,309,288	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	17,323,780	17,323,780	0	0.00%
3400 Other Funds Ltd	7,513,371	7,513,371	0	0.00%
6400 Federal Funds Ltd	516,066	516,066	0	0.00%
TOTAL REVENUE CATEGORIES	\$25,353,217	\$25,353,217	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	17,323,780	17,323,780	0	0.00%
3400 Other Funds Ltd	7,513,371	7,513,371	0	0.00%
6400 Federal Funds Ltd	516,066	516,066	0	0.00%
TOTAL AVAILABLE REVENUES	\$25,353,217	\$25,353,217	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Package Comparison Report - Detail

Cross Reference Number: 58100-020-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Special Schools

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	10,325,761	10,325,761	0	0.00%
3400 Other Funds Ltd	1,756,703	1,756,703	0	0.00%
6400 Federal Funds Ltd	111,433	111,433	0	0.00%
All Funds	12,193,897	12,193,897	0	0.00%
3160 Temporary Appointments				
8000 General Fund	154,716	154,716	0	0.00%
3400 Other Funds Ltd	58,478	58,478	0	0.00%
All Funds	213,194	213,194	0	0.00%
3170 Overtime Payments				
8000 General Fund	138,292	138,292	0	0.00%
3180 Shift Differential				
8000 General Fund	57,291	57,291	0	0.00%
3190 All Other Differential				
8000 General Fund	618,389	618,389	0	0.00%
3400 Other Funds Ltd	158,514	158,514	0	0.00%
All Funds	776,903	776,903	0	0.00%
SALARIES & WAGES				
8000 General Fund	11,294,449	11,294,449	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 58100-020-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Special Schools

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,973,695	1,973,695	0	0.00%
6400 Federal Funds Ltd	111,433	111,433	0	0.00%
TOTAL SALARIES & WAGES	\$13,379,577	\$13,379,577	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,554	4,554	0	0.00%
3400 Other Funds Ltd	876	876	0	0.00%
6400 Federal Funds Ltd	82	82	0	0.00%
All Funds	5,512	5,512	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	2,343,803	2,343,803	0	0.00%
3400 Other Funds Ltd	402,964	402,964	0	0.00%
6400 Federal Funds Ltd	23,445	23,445	0	0.00%
All Funds	2,770,212	2,770,212	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	435,560	435,560	0	0.00%
3400 Other Funds Ltd	74,855	74,855	0	0.00%
6400 Federal Funds Ltd	4,370	4,370	0	0.00%
All Funds	514,785	514,785	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 58100-020-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Special Schools

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	863,222	863,222	0	0.00%
3400 Other Funds Ltd	150,987	150,987	0	0.00%
6400 Federal Funds Ltd	8,525	8,525	0	0.00%
All Funds	1,022,734	1,022,734	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	4,057	4,057	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	44,519	44,519	0	0.00%
3400 Other Funds Ltd	7,660	7,660	0	0.00%
6400 Federal Funds Ltd	446	446	0	0.00%
All Funds	52,625	52,625	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	2,648	2,648	0	0.00%
3400 Other Funds Ltd	512	512	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	3,208	3,208	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	67,766	67,766	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,842	11,842	0	0.00%
All Funds	79,608	79,608	0	0.00%
3270 Flexible Benefits				
8000 General Fund	2,683,135	2,683,135	0	0.00%
3400 Other Funds Ltd	514,783	514,783	0	0.00%
6400 Federal Funds Ltd	48,062	48,062	0	0.00%
All Funds	3,245,980	3,245,980	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	6,449,264	6,449,264	0	0.00%
3400 Other Funds Ltd	1,164,479	1,164,479	0	0.00%
6400 Federal Funds Ltd	84,978	84,978	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$7,698,721	\$7,698,721	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(562,770)	(562,770)	0	0.00%
3400 Other Funds Ltd	(98,247)	(98,247)	0	0.00%
6400 Federal Funds Ltd	(5,572)	(5,572)	0	0.00%
All Funds	(666,589)	(666,589)	0	0.00%
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,180,943	17,180,943	0	0.00%
3400 Other Funds Ltd	3,039,927	3,039,927	0	0.00%
6400 Federal Funds Ltd	190,839	190,839	0	0.00%
TOTAL PERSONAL SERVICES	\$20,411,709	\$20,411,709	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	10,183	10,183	0	0.00%
6400 Federal Funds Ltd	30,088	30,088	0	0.00%
All Funds	40,271	40,271	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,360	1,360	0	0.00%
6400 Federal Funds Ltd	2,238	2,238	0	0.00%
All Funds	3,598	3,598	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	14,106	14,106	0	0.00%
6400 Federal Funds Ltd	4,055	4,055	0	0.00%
All Funds	18,161	18,161	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	58,899	58,899	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 58100-020-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Special Schools

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	721	721	0	0.00%
All Funds	59,620	59,620	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	48,512	48,512	0	0.00%
6400 Federal Funds Ltd	1,146	1,146	0	0.00%
All Funds	49,658	49,658	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,022	1,022	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	118	118	0	0.00%
6400 Federal Funds Ltd	435	435	0	0.00%
All Funds	553	553	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	324,229	324,229	0	0.00%
6400 Federal Funds Ltd	46,742	46,742	0	0.00%
All Funds	370,971	370,971	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	20,249	20,249	0	0.00%
4450 Fuels and Utilities				

Package Comparison Report - Detail

Cross Reference Number: 58100-020-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Special Schools

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	30,846	30,846	0	0.00%
3400 Other Funds Ltd	560,825	560,825	0	0.00%
All Funds	591,671	591,671	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	111,991	111,991	0	0.00%
3400 Other Funds Ltd	2,132,753	2,132,753	0	0.00%
All Funds	2,244,744	2,244,744	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	671,133	671,133	0	0.00%
6400 Federal Funds Ltd	25,476	25,476	0	0.00%
All Funds	696,609	696,609	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	386,649	386,649	0	0.00%
6400 Federal Funds Ltd	185,491	185,491	0	0.00%
All Funds	572,140	572,140	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	216,212	216,212	0	0.00%
6400 Federal Funds Ltd	28,835	28,835	0	0.00%
All Funds	245,047	245,047	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Special Schools

Cross Reference Number: 58100-020-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	27,194	27,194	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	142,837	142,837	0	0.00%
3400 Other Funds Ltd	4,473,444	4,473,444	0	0.00%
6400 Federal Funds Ltd	325,227	325,227	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,941,508	\$4,941,508	\$0	0.00%
EXPENDITURES				
8000 General Fund	17,323,780	17,323,780	0	0.00%
3400 Other Funds Ltd	7,513,371	7,513,371	0	0.00%
6400 Federal Funds Ltd	516,066	516,066	0	0.00%
TOTAL EXPENDITURES	\$25,353,217	\$25,353,217	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	82	82	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	76.43	76.43	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

-

(803,468)

(803,468)

100.00%

REVENUE CATEGORIES

8000 General Fund

-

(803,468)

(803,468)

100.00%

TOTAL REVENUE CATEGORIES

-

(\$803,468)

(\$803,468)

100.00%

AVAILABLE REVENUES

8000 General Fund

-

(803,468)

(803,468)

100.00%

TOTAL AVAILABLE REVENUES

-

(\$803,468)

(\$803,468)

100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund

-

(790,612)

(790,612)

100.00%

PERSONAL SERVICES

8000 General Fund

-

(790,612)

(790,612)

100.00%

TOTAL PERSONAL SERVICES

-

(\$790,612)

(\$790,612)

100.00%

SERVICES & SUPPLIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	-	(2,776)	(2,776)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(10,080)	(10,080)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(12,856)	(12,856)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$12,856)	(\$12,856)	100.00%
EXPENDITURES				
8000 General Fund	-	(803,468)	(803,468)	100.00%
TOTAL EXPENDITURES	-	(\$803,468)	(\$803,468)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,416,211	2,416,211	0	0.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	43,365,637	43,365,637	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	45,781,848	45,781,848	0	0.00%

TOTAL REVENUE CATEGORIES	\$45,781,848	\$45,781,848	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	45,781,848	45,781,848	0	0.00%

TOTAL AVAILABLE REVENUES	\$45,781,848	\$45,781,848	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

3400 Other Funds Ltd	33,267,132	33,267,132	0	0.00%

6085 Other Special Payments

3400 Other Funds Ltd	1,677,916	1,677,916	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6525 Spc Pmt to HECC				
3400 Other Funds Ltd	6,356,200	6,356,200	0	0.00%
6584 Spc Pmt to Teacher Stds and Prac				
3400 Other Funds Ltd	4,480,600	4,480,600	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	45,781,848	45,781,848	0	0.00%
TOTAL SPECIAL PAYMENTS	\$45,781,848	\$45,781,848	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	45,781,848	45,781,848	0	0.00%
TOTAL EXPENDITURES	\$45,781,848	\$45,781,848	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	437,640	437,640	100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	-	437,640	437,640	100.00%

TOTAL REVENUE CATEGORIES	-	\$437,640	\$437,640	100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	-	437,640	437,640	100.00%

TOTAL AVAILABLE REVENUES	-	\$437,640	\$437,640	100.00%

EXPENDITURES

SPECIAL PAYMENTS

6525 Spc Pmt to HECC

3400 Other Funds Ltd	-	3,126,000	3,126,000	100.00%

6584 Spc Pmt to Teacher Stds and Prac

3400 Other Funds Ltd	-	(2,688,360)	(2,688,360)	100.00%

SPECIAL PAYMENTS

3400 Other Funds Ltd	-	437,640	437,640	100.00%

TOTAL SPECIAL PAYMENTS	-	\$437,640	\$437,640	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	-	437,640	437,640	100.00%
TOTAL EXPENDITURES	-	\$437,640	\$437,640	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	437,640	-	(437,640)	(100.00%)

REVENUE CATEGORIES

3400 Other Funds Ltd	437,640	-	(437,640)	(100.00%)

TOTAL REVENUE CATEGORIES	\$437,640	-	(\$437,640)	(100.00%)

AVAILABLE REVENUES

3400 Other Funds Ltd	437,640	-	(437,640)	(100.00%)

TOTAL AVAILABLE REVENUES	\$437,640	-	(\$437,640)	(100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6525 Spc Pmt to HECC

3400 Other Funds Ltd	3,126,000	-	(3,126,000)	(100.00%)

6584 Spc Pmt to Teacher Stds and Prac

3400 Other Funds Ltd	(2,688,360)	-	2,688,360	100.00%

SPECIAL PAYMENTS

3400 Other Funds Ltd	437,640	-	(437,640)	(100.00%)

TOTAL SPECIAL PAYMENTS	\$437,640	-	(\$437,640)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	437,640	-	(437,640)	(100.00%)
TOTAL EXPENDITURES	\$437,640	-	(\$437,640)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)

REVENUE CATEGORIES

8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)

TOTAL REVENUE CATEGORIES	\$2,000,000	-	(\$2,000,000)	(100.00%)

AVAILABLE REVENUES

8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)

TOTAL AVAILABLE REVENUES	\$2,000,000	-	(\$2,000,000)	(100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)

EXPENDITURES

8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)

TOTAL EXPENDITURES	\$2,000,000	-	(\$2,000,000)	(100.00%)

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	18,573,513	18,573,513	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,097,510	1,097,510	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,362,829	1,362,829	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	8,694,448	8,694,448	0	0.00%
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	6,955,492	6,955,492	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	15,649,940	15,649,940	0	0.00%
TOTAL TRANSFERS IN	\$15,649,940	\$15,649,940	\$0	0.00%

REVENUE CATEGORIES

Package Comparison Report - Detail

Cross Reference Number: 58100-040-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Youth Development Division Grant In Aid

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	18,573,513	18,573,513	0	0.00%
3400 Other Funds Ltd	16,747,450	16,747,450	0	0.00%
6400 Federal Funds Ltd	1,362,829	1,362,829	0	0.00%
TOTAL REVENUE CATEGORIES	\$36,683,792	\$36,683,792	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	18,573,513	18,573,513	0	0.00%
3400 Other Funds Ltd	16,747,450	16,747,450	0	0.00%
6400 Federal Funds Ltd	1,362,829	1,362,829	0	0.00%
TOTAL AVAILABLE REVENUES	\$36,683,792	\$36,683,792	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	2,608,882	2,608,882	0	0.00%
3400 Other Funds Ltd	9,059,615	9,059,615	0	0.00%
All Funds	11,668,497	11,668,497	0	0.00%
6085 Other Special Payments				
8000 General Fund	15,964,631	15,964,631	0	0.00%
3400 Other Funds Ltd	6,874,100	6,874,100	0	0.00%
6400 Federal Funds Ltd	1,362,829	1,362,829	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	24,201,560	24,201,560	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	18,573,513	18,573,513	0	0.00%
3400 Other Funds Ltd	15,933,715	15,933,715	0	0.00%
6400 Federal Funds Ltd	1,362,829	1,362,829	0	0.00%
TOTAL SPECIAL PAYMENTS	\$35,870,057	\$35,870,057	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	813,735	813,735	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$813,735	\$813,735	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

-

(2,117,381)

(2,117,381)

100.00%

REVENUE CATEGORIES

8000 General Fund

-

(2,117,381)

(2,117,381)

100.00%

TOTAL REVENUE CATEGORIES

-

(\$2,117,381)

(\$2,117,381)

100.00%

AVAILABLE REVENUES

8000 General Fund

-

(2,117,381)

(2,117,381)

100.00%

TOTAL AVAILABLE REVENUES

-

(\$2,117,381)

(\$2,117,381)

100.00%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund

-

(297,413)

(297,413)

100.00%

6085 Other Special Payments

8000 General Fund

-

(1,819,968)

(1,819,968)

100.00%

SPECIAL PAYMENTS

8000 General Fund

-

(2,117,381)

(2,117,381)

100.00%

TOTAL SPECIAL PAYMENTS

-

(\$2,117,381)

(\$2,117,381)

100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

550,006,877550,006,87700.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd

201,647,140201,647,14000.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6200 Federal Funds Non-Ltd

540,463,419540,463,41900.00%

6400 Federal Funds Ltd

1,520,844,564968,891,072(551,953,492)(36.29%)

All Funds

2,061,307,9831,509,354,491(551,953,492)(26.78%)

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd

1,875,269,9991,867,359,230(7,910,769)(0.42%)

1060 Transfer from General Fund

3400 Other Funds Ltd

121,174,800121,174,80000.00%

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd

321,814321,81400.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	3,100,000	3,100,000	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	2,325,235,087	2,326,158,000	922,913	0.04%
TRANSFERS IN				
3400 Other Funds Ltd	4,325,101,700	4,318,113,844	(6,987,856)	(0.16%)
TOTAL TRANSFERS IN	\$4,325,101,700	\$4,318,113,844	(\$6,987,856)	(0.16%)
REVENUE CATEGORIES				
8000 General Fund	550,006,877	550,006,877	0	0.00%
3400 Other Funds Ltd	4,526,748,840	4,519,760,984	(6,987,856)	(0.15%)
6200 Federal Funds Non-Ltd	540,463,419	540,463,419	0	0.00%
6400 Federal Funds Ltd	1,520,844,564	968,891,072	(551,953,492)	(36.29%)
TOTAL REVENUE CATEGORIES	\$7,138,063,700	\$6,579,122,352	(\$558,941,348)	(7.83%)

2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,396,656,574)	(2,396,656,574)	0	0.00%
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(13,532,080)	(13,532,080)	0	0.00%

2000

Package Comparison Report - Detail

Cross Reference Number: 58100-050-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Grant-In-Aid

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,396,656,574)	(2,396,656,574)	0	0.00%
6400 Federal Funds Ltd	(13,532,080)	(13,532,080)	0	0.00%
TOTAL 2000	(\$2,410,188,654)	(\$2,410,188,654)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	550,006,877	550,006,877	0	0.00%
3400 Other Funds Ltd	2,130,092,266	2,123,104,410	(6,987,856)	(0.33%)
6200 Federal Funds Non-Ltd	540,463,419	540,463,419	0	0.00%
6400 Federal Funds Ltd	1,507,312,484	955,358,992	(551,953,492)	(36.62%)
TOTAL AVAILABLE REVENUES	\$4,727,875,046	\$4,168,933,698	(\$558,941,348)	(11.82%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	4,223,170	4,223,170	0	0.00%

4575 Agency Program Related S and S

3400 Other Funds Ltd	538,618	538,618	0	0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	4,761,788	4,761,788	0	0.00%

TOTAL SERVICES & SUPPLIES

\$4,761,788	\$4,761,788	\$0	0.00%

SPECIAL PAYMENTS

Package Comparison Report - Detail

Cross Reference Number: 58100-050-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Grant-In-Aid

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
6200 Federal Funds Non-Ltd	7,000	7,000	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	1,884	1,884	0	0.00%
6200 Federal Funds Non-Ltd	2,800,000	2,800,000	0	0.00%
All Funds	2,801,884	2,801,884	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	11,473,276	11,473,276	0	0.00%
3400 Other Funds Ltd	2,699,289	2,699,289	0	0.00%
6200 Federal Funds Non-Ltd	65,000,000	65,000,000	0	0.00%
6400 Federal Funds Ltd	13,402,478	13,402,478	0	0.00%
All Funds	92,575,043	92,575,043	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	475,256,656	475,256,656	0	0.00%
3400 Other Funds Ltd	2,019,799,811	2,022,496,305	2,696,494	0.13%
6200 Federal Funds Non-Ltd	464,741,489	464,741,489	0	0.00%
6400 Federal Funds Ltd	1,482,142,403	930,188,911	(551,953,492)	(37.24%)
All Funds	4,441,940,359	3,892,683,361	(549,256,998)	(12.37%)
6045 Dist to Comm College Districts				

Package Comparison Report - Detail

Cross Reference Number: 58100-050-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Grant-In-Aid

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,257	1,257	0	0.00%
6200 Federal Funds Non-Ltd	4,500,000	4,500,000	0	0.00%
6400 Federal Funds Ltd	1,268,927	1,268,927	0	0.00%
All Funds	5,770,184	5,770,184	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	61,699,771	61,699,771	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,574,033	1,574,033	0	0.00%
3400 Other Funds Ltd	62,315,257	62,315,257	0	0.00%
6200 Federal Funds Non-Ltd	500,000	500,000	0	0.00%
6400 Federal Funds Ltd	7,620,274	7,620,274	0	0.00%
All Funds	72,009,564	72,009,564	0	0.00%
6248 Spc Pmt to Military Dept, Or				
6200 Federal Funds Non-Ltd	849,100	849,100	0	0.00%
6415 Spc Pmt to Or Youth Authority				
6200 Federal Funds Non-Ltd	2,065,830	2,065,830	0	0.00%
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	2,878,402	2,878,402	0	0.00%
6588 Spc Pmt to Early Learning and Care, Dept. of				

Package Comparison Report - Detail

Cross Reference Number: 58100-050-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Grant-In-Aid

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	17,113,236	17,113,236	100.00%
SPECIAL PAYMENTS				
8000 General Fund	550,006,877	550,006,877	0	0.00%
3400 Other Funds Ltd	2,084,814,357	2,104,624,087	19,809,730	0.95%
6200 Federal Funds Non-Ltd	540,463,419	540,463,419	0	0.00%
6400 Federal Funds Ltd	1,507,312,484	955,358,992	(551,953,492)	(36.62%)
TOTAL SPECIAL PAYMENTS	\$4,682,597,137	\$4,150,453,375	(\$532,143,762)	(11.36%)
EXPENDITURES				
8000 General Fund	550,006,877	550,006,877	0	0.00%
3400 Other Funds Ltd	2,089,576,145	2,109,385,875	19,809,730	0.95%
6200 Federal Funds Non-Ltd	540,463,419	540,463,419	0	0.00%
6400 Federal Funds Ltd	1,507,312,484	955,358,992	(551,953,492)	(36.62%)
TOTAL EXPENDITURES	\$4,687,358,925	\$4,155,215,163	(\$532,143,762)	(11.35%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	40,516,121	13,718,535	(26,797,586)	(66.14%)
6200 Federal Funds Non-Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$40,516,121	\$13,718,535	(\$26,797,586)	(66.14%)

Description	Agency Request 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	(99,693,989)	(59,780,623)	39,913,366	40.04%

REVENUE CATEGORIES

3400 Other Funds Ltd	(99,693,989)	(59,780,623)	39,913,366	40.04%

TOTAL REVENUE CATEGORIES	(\$99,693,989)	(\$59,780,623)	\$39,913,366	40.04%

AVAILABLE REVENUES

3400 Other Funds Ltd	(99,693,989)	(59,780,623)	39,913,366	40.04%

TOTAL AVAILABLE REVENUES	(\$99,693,989)	(\$59,780,623)	\$39,913,366	40.04%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	-	(1,643,364)	(1,643,364)	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(1,643,364)	(1,643,364)	100.00%

TOTAL SERVICES & SUPPLIES	-	(\$1,643,364)	(\$1,643,364)	100.00%

SPECIAL PAYMENTS

6040 Dist to Local School Districts

Description	Agency Request 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	(77,178,844)	(50,622,114)	26,556,730	34.41%
6085 Other Special Payments				
3400 Other Funds Ltd	(15,000,000)	-	15,000,000	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(92,178,844)	(50,622,114)	41,556,730	45.08%
TOTAL SPECIAL PAYMENTS	(\$92,178,844)	(\$50,622,114)	\$41,556,730	45.08%
EXPENDITURES				
3400 Other Funds Ltd	(92,178,844)	(52,265,478)	39,913,366	43.30%
TOTAL EXPENDITURES	(\$92,178,844)	(\$52,265,478)	\$39,913,366	43.30%
ENDING BALANCE				
3400 Other Funds Ltd	(7,515,145)	(7,515,145)	0	0.00%
TOTAL ENDING BALANCE	(\$7,515,145)	(\$7,515,145)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(16,113,278)	(16,113,278)	100.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	(61,196,517)	(61,196,517)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(61,196,517)	(61,196,517)	100.00%
TOTAL TRANSFERS IN	-	(\$61,196,517)	(\$61,196,517)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(16,113,278)	(16,113,278)	100.00%
3400 Other Funds Ltd	-	(61,196,517)	(61,196,517)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$77,309,795)	(\$77,309,795)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(16,113,278)	(16,113,278)	100.00%
3400 Other Funds Ltd	-	(61,196,517)	(61,196,517)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$77,309,795)	(\$77,309,795)	100.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	(215)	(215)	100.00%
6040 Dist to Local School Districts				
8000 General Fund	-	(16,108,116)	(16,108,116)	100.00%
6085 Other Special Payments				
8000 General Fund	-	(4,947)	(4,947)	100.00%
6588 Spc Pmt to Early Learning and Care, Dept. of				
3400 Other Funds Ltd	-	(17,113,236)	(17,113,236)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(16,113,278)	(16,113,278)	100.00%
3400 Other Funds Ltd	-	(17,113,236)	(17,113,236)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$33,226,514)	(\$33,226,514)	100.00%
EXPENDITURES				
8000 General Fund	-	(16,113,278)	(16,113,278)	100.00%
3400 Other Funds Ltd	-	(17,113,236)	(17,113,236)	100.00%
TOTAL EXPENDITURES	-	(\$33,226,514)	(\$33,226,514)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(44,083,281)	(44,083,281)	100.00%
TOTAL ENDING BALANCE	-	(\$44,083,281)	(\$44,083,281)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

6,676,298- (6,676,298) (100.00%)

REVENUE CATEGORIES

8000 General Fund

6,676,298- (6,676,298) (100.00%)

TOTAL REVENUE CATEGORIES

\$6,676,298- (\$6,676,298) (100.00%)

AVAILABLE REVENUES

8000 General Fund

6,676,298- (6,676,298) (100.00%)

TOTAL AVAILABLE REVENUES

\$6,676,298- (\$6,676,298) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund

6,676,298- (6,676,298) (100.00%)

SPECIAL PAYMENTS

8000 General Fund

6,676,298- (6,676,298) (100.00%)

TOTAL SPECIAL PAYMENTS

\$6,676,298- (\$6,676,298) (100.00%)

EXPENDITURES

8000 General Fund

6,676,298- (6,676,298) (100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Grant-In-Aid

Cross Reference Number: 58100-050-00-00-00000
Package: EL-Early Lit-Research Aligned Curriculum
Pkg Group: POL Pkg Type: POL Pkg Number: 580

Description	Agency Request 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	\$6,676,298	-	(\$6,676,298)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Grant-In-Aid

Cross Reference Number: 58100-050-00-00-00000
Package: EL-Early Literacy-GIA for School Grants
Pkg Group: POL Pkg Type: POL Pkg Number: 582

Description	Agency Request 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	100,000,000	100,000,000	0	0.00%

REVENUE CATEGORIES

8000 General Fund	100,000,000	100,000,000	0	0.00%

TOTAL REVENUE CATEGORIES	\$100,000,000	\$100,000,000	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	100,000,000	100,000,000	0	0.00%

TOTAL AVAILABLE REVENUES	\$100,000,000	\$100,000,000	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	100,000,000	100,000,000	0	0.00%

SPECIAL PAYMENTS

8000 General Fund	100,000,000	100,000,000	0	0.00%

TOTAL SPECIAL PAYMENTS	\$100,000,000	\$100,000,000	\$0	0.00%

EXPENDITURES

8000 General Fund	100,000,000	100,000,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$100,000,000	\$100,000,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

50,000,00010,000,000(40,000,000)(80.00%)

REVENUE CATEGORIES

8000 General Fund

50,000,00010,000,000(40,000,000)(80.00%)

TOTAL REVENUE CATEGORIES

\$50,000,000\$10,000,000(\$40,000,000)(80.00%)

AVAILABLE REVENUES

8000 General Fund

50,000,00010,000,000(40,000,000)(80.00%)

TOTAL AVAILABLE REVENUES

\$50,000,000\$10,000,000(\$40,000,000)(80.00%)

EXPENDITURES

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

8000 General Fund

7,000,0001,400,000(5,600,000)(80.00%)

6030 Dist to Non-Gov Units

8000 General Fund

43,000,0008,600,000(34,400,000)(80.00%)

SPECIAL PAYMENTS

8000 General Fund

50,000,00010,000,000(40,000,000)(80.00%)

TOTAL SPECIAL PAYMENTS

\$50,000,000\$10,000,000(\$40,000,000)(80.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	50,000,000	10,000,000	(40,000,000)	(80.00%)
TOTAL EXPENDITURES	\$50,000,000	\$10,000,000	(\$40,000,000)	(80.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

90,000,00075,000,000(15,000,000)(16.67%)

REVENUE CATEGORIES

8000 General Fund

90,000,00075,000,000(15,000,000)(16.67%)

TOTAL REVENUE CATEGORIES

\$90,000,000\$75,000,000(\$15,000,000)(16.67%)

AVAILABLE REVENUES

8000 General Fund

90,000,00075,000,000(15,000,000)(16.67%)

TOTAL AVAILABLE REVENUES

\$90,000,000\$75,000,000(\$15,000,000)(16.67%)

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund

90,000,00075,000,000(15,000,000)(16.67%)

SPECIAL PAYMENTS

8000 General Fund

90,000,00075,000,000(15,000,000)(16.67%)

TOTAL SPECIAL PAYMENTS

\$90,000,000\$75,000,000(\$15,000,000)(16.67%)

EXPENDITURES

8000 General Fund

90,000,00075,000,000(15,000,000)(16.67%)

Description	Agency Request 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	\$90,000,000	\$75,000,000	(\$15,000,000)	(16.67%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	475,960,760	458,847,524	(17,113,236)	(3.60%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	475,960,760	458,847,524	(17,113,236)	(3.60%)
TOTAL AVAILABLE REVENUES	\$475,960,760	\$458,847,524	(\$17,113,236)	(3.60%)
EXPENDITURES				
SPECIAL PAYMENTS				
6588 Spc Pmt to Early Learning and Care, Dept. of				
3400 Other Funds Ltd	475,960,760	458,847,524	(17,113,236)	(3.60%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6588 Spc Pmt to Early Learning and Care, Dept. of				
3400 Other Funds Ltd	-	(15,501,731)	(15,501,731)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	15,501,731	15,501,731	100.00%
TOTAL ENDING BALANCE	-	\$15,501,731	\$15,501,731	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

9,767,856,5759,860,133,42492,276,8490.94%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd

625,259,443625,259,44300.00%

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd

867,978,736874,049,8236,071,0870.70%

TRANSFERS IN

4400 Lottery Funds Ltd

625,259,443625,259,44300.00%

3400 Other Funds Ltd

867,978,736874,049,8236,071,0870.70%

TOTAL TRANSFERS IN

\$1,493,238,179\$1,499,309,266\$6,071,0870.41%

REVENUE CATEGORIES

8000 General Fund

9,767,856,5759,860,133,42492,276,8490.94%

4400 Lottery Funds Ltd

625,259,443625,259,44300.00%

3400 Other Funds Ltd

867,978,736874,049,8236,071,0870.70%

TOTAL REVENUE CATEGORIES

\$11,261,094,754\$11,359,442,690\$98,347,9360.87%

AVAILABLE REVENUES

Package Comparison Report - Detail

Cross Reference Number: 58100-070-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

School Funding

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,767,856,575	9,860,133,424	92,276,849	0.94%
4400 Lottery Funds Ltd	625,259,443	625,259,443	0	0.00%
3400 Other Funds Ltd	867,978,736	874,049,823	6,071,087	0.70%
TOTAL AVAILABLE REVENUES	\$11,261,094,754	\$11,359,442,690	\$98,347,936	0.87%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	9,643,009,553	9,734,442,670	91,433,117	0.95%
4400 Lottery Funds Ltd	625,259,443	625,259,443	0	0.00%
3400 Other Funds Ltd	867,978,736	874,049,823	6,071,087	0.70%
All Funds	11,136,247,732	11,233,751,936	97,504,204	0.88%

6060 Intra-Agency Gen Fund Transfer

8000 General Fund	120,325,122	120,325,122	0	0.00%

6248 Spc Pmt to Military Dept, Or

8000 General Fund	4,521,900	5,365,632	843,732	18.66%

SPECIAL PAYMENTS

8000 General Fund	9,767,856,575	9,860,133,424	92,276,849	0.94%
4400 Lottery Funds Ltd	625,259,443	625,259,443	0	0.00%
3400 Other Funds Ltd	867,978,736	874,049,823	6,071,087	0.70%

Package Comparison Report - Detail
2025-27 Biennium
School Funding

Cross Reference Number: 58100-070-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	\$11,261,094,754	\$11,359,442,690	\$98,347,936	0.87%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	(843,732)	-	843,732	100.00%
6248 Spc Pmt to Military Dept, Or				
8000 General Fund	843,732	-	(843,732)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	-	-	0	0.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
School Funding

Cross Reference Number: 58100-070-00-00-00000
Package: EL-Close Funding Gaps -Disabled Students
Pkg Group: POL Pkg Type: POL Pkg Number: 586

Description	Agency Request 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	295,500,000	-	(295,500,000)	(100.00%)

REVENUE CATEGORIES

8000 General Fund	295,500,000	-	(295,500,000)	(100.00%)

TOTAL REVENUE CATEGORIES	\$295,500,000	-	(\$295,500,000)	(100.00%)

AVAILABLE REVENUES

8000 General Fund	295,500,000	-	(295,500,000)	(100.00%)

TOTAL AVAILABLE REVENUES	\$295,500,000	-	(\$295,500,000)	(100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	295,500,000	-	(295,500,000)	(100.00%)

SPECIAL PAYMENTS

8000 General Fund	295,500,000	-	(295,500,000)	(100.00%)

TOTAL SPECIAL PAYMENTS	\$295,500,000	-	(\$295,500,000)	(100.00%)

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1141 Tsfr From Lands, Dept of State				
3200 Other Funds Non-Ltd	160,050,924	160,050,924	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	160,050,924	160,050,924	0	0.00%
TOTAL AVAILABLE REVENUES	\$160,050,924	\$160,050,924	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3200 Other Funds Non-Ltd	159,996,772	159,996,772	0	0.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	54,152	54,152	0	0.00%
TOTAL ENDING BALANCE	\$54,152	\$54,152	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	(357,500,000)	(357,500,000)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(357,500,000)	(357,500,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$357,500,000)	(\$357,500,000)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	(132,500,000)	(132,500,000)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(225,000,000)	(225,000,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(357,500,000)	(357,500,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$357,500,000)	(\$357,500,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd

357,500,000357,500,00000.00%

BOND SALES

3400 Other Funds Ltd

357,500,000357,500,00000.00%

TOTAL BOND SALES

\$357,500,000\$357,500,000\$00.00%

REVENUE CATEGORIES

3400 Other Funds Ltd

357,500,000357,500,00000.00%

TOTAL REVENUE CATEGORIES

\$357,500,000\$357,500,000\$00.00%

AVAILABLE REVENUES

3400 Other Funds Ltd

357,500,000357,500,00000.00%

TOTAL AVAILABLE REVENUES

\$357,500,000\$357,500,000\$00.00%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

3400 Other Funds Ltd

132,500,000132,500,00000.00%

6085 Other Special Payments

3400 Other Funds Ltd

225,000,000225,000,00000.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
3400 Other Funds Ltd	357,500,000	357,500,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$357,500,000	\$357,500,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	357,500,000	357,500,000	0	0.00%
TOTAL EXPENDITURES	\$357,500,000	\$357,500,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
4400 Lottery Funds Ltd	-	77,489,416	77,489,416	100.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	-	77,489,416	77,489,416	100.00%
TOTAL SPECIAL PAYMENTS	-	\$77,489,416	\$77,489,416	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	77,489,416	77,489,416	100.00%
TOTAL EXPENDITURES	-	\$77,489,416	\$77,489,416	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	(77,489,416)	(77,489,416)	100.00%
TOTAL ENDING BALANCE	-	(\$77,489,416)	(\$77,489,416)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	220,000	-	(220,000)	(100.00%)
8030 General Fund Debt Svc	-	8,166,339	8,166,339	100.00%
All Funds	220,000	8,166,339	7,946,339	3,611.97%

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	-	91,884,000	91,884,000	100.00%
3400 Other Funds Ltd	-	811,000	811,000	100.00%
All Funds	-	92,695,000	92,695,000	100.00%

0565 Lottery Bonds

3020 Other Funds Cap Construct	91,884,000	-	(91,884,000)	(100.00%)

BOND SALES

3020 Other Funds Cap Construct	91,884,000	91,884,000	0	0.00%
3400 Other Funds Ltd	-	811,000	811,000	100.00%

TOTAL BOND SALES	\$91,884,000	\$92,695,000	\$811,000	0.88%

REVENUE CATEGORIES

8000 General Fund	220,000	-	(220,000)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Capital Bonds

Cross Reference Number: 58100-090-00-00-00000
Package: OSD Facilities Improvements
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		
8030 General Fund Debt Svc	-	8,166,339	8,166,339	100.00%
3020 Other Funds Cap Construct	91,884,000	91,884,000	0	0.00%
3400 Other Funds Ltd	-	811,000	811,000	100.00%
TOTAL REVENUE CATEGORIES	\$92,104,000	\$100,861,339	\$8,757,339	9.51%
AVAILABLE REVENUES				
8000 General Fund	220,000	-	(220,000)	(100.00%)
8030 General Fund Debt Svc	-	8,166,339	8,166,339	100.00%
3020 Other Funds Cap Construct	91,884,000	91,884,000	0	0.00%
3400 Other Funds Ltd	-	811,000	811,000	100.00%
TOTAL AVAILABLE REVENUES	\$92,104,000	\$100,861,339	\$8,757,339	9.51%
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	220,000	-	(220,000)	(100.00%)
3400 Other Funds Ltd	-	811,000	811,000	100.00%
All Funds	220,000	811,000	591,000	268.64%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	91,884,000	91,884,000	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Capital Bonds

Cross Reference Number: 58100-090-00-00-00000
Package: OSD Facilities Improvements
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		
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	3,430,000	3,430,000	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	4,736,339	4,736,339	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	8,166,339	8,166,339	100.00%
TOTAL DEBT SERVICE				
	-	\$8,166,339	\$8,166,339	100.00%
EXPENDITURES				
8000 General Fund	220,000	-	(220,000)	(100.00%)
8030 General Fund Debt Svc	-	8,166,339	8,166,339	100.00%
3020 Other Funds Cap Construct	91,884,000	91,884,000	0	0.00%
3400 Other Funds Ltd	-	811,000	811,000	100.00%
TOTAL EXPENDITURES				
	\$92,104,000	\$100,861,339	\$8,757,339	9.51%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	-	0	0.00%
3020 Other Funds Cap Construct	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	168,000,000	108,860,000	(59,140,000)	(35.20%)
BOND SALES				
3400 Other Funds Ltd	168,000,000	108,860,000	(59,140,000)	(35.20%)
TOTAL BOND SALES	\$168,000,000	\$108,860,000	(\$59,140,000)	(35.20%)

REVENUE CATEGORIES

3400 Other Funds Ltd	168,000,000	108,860,000	(59,140,000)	(35.20%)
TOTAL REVENUE CATEGORIES	\$168,000,000	\$108,860,000	(\$59,140,000)	(35.20%)

AVAILABLE REVENUES

3400 Other Funds Ltd	168,000,000	108,860,000	(59,140,000)	(35.20%)
TOTAL AVAILABLE REVENUES	\$168,000,000	\$108,860,000	(\$59,140,000)	(35.20%)

EXPENDITURES

SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	860,000	860,000	100.00%
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				

Package Comparison Report - Detail
2025-27 Biennium
Capital Bonds

Cross Reference Number: 58100-090-00-00-00000
Package: OR Schools Cap Improve Match Prog (OSCIM)
Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request 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	-	108,000,000	108,000,000	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	168,000,000	-	(168,000,000)	(100.00%)
SPECIAL PAYMENTS				
3400 Other Funds Ltd	168,000,000	108,000,000	(60,000,000)	(35.71%)
TOTAL SPECIAL PAYMENTS	\$168,000,000	\$108,000,000	(\$60,000,000)	(35.71%)
EXPENDITURES				
3400 Other Funds Ltd	168,000,000	108,860,000	(59,140,000)	(35.20%)
TOTAL EXPENDITURES	\$168,000,000	\$108,860,000	(\$59,140,000)	(35.20%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd

5,000,000

-

(5,000,000)

(100.00%)

0565 Lottery Bonds

3400 Other Funds Ltd

-

5,071,500

5,071,500

100.00%

BOND SALES

3400 Other Funds Ltd

5,000,000

5,071,500

71,500

1.43%

TOTAL BOND SALES	\$5,000,000	\$5,071,500	\$71,500	1.43%

REVENUE CATEGORIES

3400 Other Funds Ltd

5,000,000

5,071,500

71,500

1.43%

TOTAL REVENUE CATEGORIES	\$5,000,000	\$5,071,500	\$71,500	1.43%

AVAILABLE REVENUES

3400 Other Funds Ltd

5,000,000

5,071,500

71,500

1.43%

TOTAL AVAILABLE REVENUES	\$5,000,000	\$5,071,500	\$71,500	1.43%

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

3400 Other Funds Ltd

-

71,500

71,500

100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	5,000,000	5,000,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	5,000,000	5,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$5,000,000	\$5,000,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	5,000,000	5,071,500	71,500	1.43%
TOTAL EXPENDITURES	\$5,000,000	\$5,071,500	\$71,500	1.43%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Debt Service

Cross Reference Number: 58100-095-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	78,578,573	78,578,573	0	0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390	0	0.00%

REVENUE CATEGORIES

8030 General Fund Debt Svc	78,578,573	78,578,573	0	0.00%

4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390	0	0.00%

TOTAL REVENUE CATEGORIES	\$81,805,963	\$81,805,963	\$0	0.00%

AVAILABLE REVENUES

8030 General Fund Debt Svc	78,578,573	78,578,573	0	0.00%

4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390	0	0.00%

TOTAL AVAILABLE REVENUES	\$81,805,963	\$81,805,963	\$0	0.00%

EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	38,390,000	38,390,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	2,227,390	2,227,390	0	0.00%
All Funds	40,617,390	40,617,390	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	40,188,573	40,188,573	0	0.00%
4430 Lottery Funds Debt Svc Ltd	1,000,000	1,000,000	0	0.00%
All Funds	41,188,573	41,188,573	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	78,578,573	78,578,573	0	0.00%
4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390	0	0.00%
TOTAL DEBT SERVICE	\$81,805,963	\$81,805,963	\$0	0.00%
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,099,418)	(2,099,418)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(546,506)	(546,506)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,327,458)	(1,327,458)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(907,002)	(907,002)	0	0.00%
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	(130,041)	(130,041)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(1,037,043)	(1,037,043)	0	0.00%
TOTAL TRANSFERS IN	(\$1,037,043)	(\$1,037,043)	\$0	0.00%

REVENUE CATEGORIES

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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	(2,099,418)	(2,099,418)	0	0.00%
3400 Other Funds Ltd	(1,583,549)	(1,583,549)	0	0.00%
6400 Federal Funds Ltd	(1,327,458)	(1,327,458)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$5,010,425)	(\$5,010,425)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(2,099,418)	(2,099,418)	0	0.00%
3400 Other Funds Ltd	(1,583,549)	(1,583,549)	0	0.00%
6400 Federal Funds Ltd	(1,327,458)	(1,327,458)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$5,010,425)	(\$5,010,425)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	44,471	44,471	0	0.00%
3400 Other Funds Ltd	34,101	34,101	0	0.00%
6400 Federal Funds Ltd	11,800	11,800	0	0.00%
All Funds	90,372	90,372	0	0.00%
3170 Overtime Payments				
8000 General Fund	4,076	4,076	0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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	1,735	1,735	0	0.00%
6400 Federal Funds Ltd	1,098	1,098	0	0.00%
All Funds	6,909	6,909	0	0.00%
3180 Shift Differential				
8000 General Fund	1,305	1,305	0	0.00%
3190 All Other Differential				
8000 General Fund	112	112	0	0.00%
SALARIES & WAGES				
8000 General Fund	49,964	49,964	0	0.00%
3400 Other Funds Ltd	35,836	35,836	0	0.00%
6400 Federal Funds Ltd	12,898	12,898	0	0.00%
TOTAL SALARIES & WAGES	\$98,698	\$98,698	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,155	1,155	0	0.00%
3400 Other Funds Ltd	365	365	0	0.00%
6400 Federal Funds Ltd	231	231	0	0.00%
All Funds	1,751	1,751	0	0.00%
3221 Pension Obligation Bond				

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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	157,410	157,410	0	0.00%
3400 Other Funds Ltd	(70,110)	(70,110)	0	0.00%
6400 Federal Funds Ltd	(189,720)	(189,720)	0	0.00%
All Funds	(102,420)	(102,420)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,823	3,823	0	0.00%
3400 Other Funds Ltd	2,743	2,743	0	0.00%
6400 Federal Funds Ltd	988	988	0	0.00%
All Funds	7,554	7,554	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	32,849	32,849	0	0.00%
3400 Other Funds Ltd	5,145	5,145	0	0.00%
6400 Federal Funds Ltd	1,523	1,523	0	0.00%
All Funds	39,517	39,517	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	22	22	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	33	33	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	88,028	88,028	0	0.00%
3400 Other Funds Ltd	3,526	3,526	0	0.00%
All Funds	91,554	91,554	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	283,287	283,287	0	0.00%
3400 Other Funds Ltd	(58,324)	(58,324)	0	0.00%
6400 Federal Funds Ltd	(186,974)	(186,974)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$37,989	\$37,989	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,432,669)	(2,432,669)	0	0.00%
3400 Other Funds Ltd	(1,561,061)	(1,561,061)	0	0.00%
6400 Federal Funds Ltd	(1,153,382)	(1,153,382)	0	0.00%
All Funds	(5,147,112)	(5,147,112)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(2,099,418)	(2,099,418)	0	0.00%
3400 Other Funds Ltd	(1,583,549)	(1,583,549)	0	0.00%
6400 Federal Funds Ltd	(1,327,458)	(1,327,458)	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Department Operations

Cross Reference Number: 58100-100-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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 PERSONAL SERVICES	(\$5,010,425)	(\$5,010,425)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,099,418)	(2,099,418)	0	0.00%
3400 Other Funds Ltd	(1,583,549)	(1,583,549)	0	0.00%
6400 Federal Funds Ltd	(1,327,458)	(1,327,458)	0	0.00%
TOTAL EXPENDITURES	(\$5,010,425)	(\$5,010,425)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Department Operations

Cross Reference Number: 58100-100-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	289,963	289,963	0	0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,947	1,947	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,634	3,634	0	0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	127,923	127,923	0	0.00%

TRANSFERS IN

3400 Other Funds Ltd	127,923	127,923	0	0.00%

TOTAL TRANSFERS IN	\$127,923	\$127,923	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	289,963	289,963	0	0.00%

3400 Other Funds Ltd	129,870	129,870	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,634	3,634	0	0.00%
TOTAL REVENUE CATEGORIES	\$423,467	\$423,467	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	289,963	289,963	0	0.00%
3400 Other Funds Ltd	129,870	129,870	0	0.00%
6400 Federal Funds Ltd	3,634	3,634	0	0.00%
TOTAL AVAILABLE REVENUES	\$423,467	\$423,467	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	28,174	28,174	0	0.00%
3400 Other Funds Ltd	18,924	18,924	0	0.00%
6400 Federal Funds Ltd	514	514	0	0.00%
All Funds	47,612	47,612	0	0.00%
4125 Out of State Travel				
8000 General Fund	9,563	9,563	0	0.00%
4150 Employee Training				
8000 General Fund	11,101	11,101	0	0.00%
3400 Other Funds Ltd	3,670	3,670	0	0.00%

Package Comparison Report - Detail

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

2025-27 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		
6400 Federal Funds Ltd	437	437	0	0.00%
All Funds	15,208	15,208	0	0.00%
4175 Office Expenses				
8000 General Fund	10,649	10,649	0	0.00%
3400 Other Funds Ltd	7,838	7,838	0	0.00%
6400 Federal Funds Ltd	500	500	0	0.00%
All Funds	18,987	18,987	0	0.00%
4200 Telecommunications				
8000 General Fund	16,743	16,743	0	0.00%
3400 Other Funds Ltd	4,798	4,798	0	0.00%
6400 Federal Funds Ltd	933	933	0	0.00%
All Funds	22,474	22,474	0	0.00%
4250 Data Processing				
8000 General Fund	9,875	9,875	0	0.00%
3400 Other Funds Ltd	1,332	1,332	0	0.00%
All Funds	11,207	11,207	0	0.00%
4275 Publicity and Publications				
8000 General Fund	17,750	17,750	0	0.00%
3400 Other Funds Ltd	12,500	12,500	0	0.00%

Package Comparison Report - Detail

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

2025-27 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		
6400 Federal Funds Ltd	500	500	0	0.00%
All Funds	30,750	30,750	0	0.00%
4300 Professional Services				
8000 General Fund	150,000	150,000	0	0.00%
3400 Other Funds Ltd	50,000	50,000	0	0.00%
All Funds	200,000	200,000	0	0.00%
4325 Attorney General				
8000 General Fund	35,061	35,061	0	0.00%
3400 Other Funds Ltd	5,500	5,500	0	0.00%
All Funds	40,561	40,561	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	175	175	0	0.00%
3400 Other Funds Ltd	23,516	23,516	0	0.00%
6400 Federal Funds Ltd	125	125	0	0.00%
All Funds	23,816	23,816	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	872	872	0	0.00%
3400 Other Funds Ltd	1,792	1,792	0	0.00%
6400 Federal Funds Ltd	625	625	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,289	3,289	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	289,963	289,963	0	0.00%
3400 Other Funds Ltd	129,870	129,870	0	0.00%
6400 Federal Funds Ltd	3,634	3,634	0	0.00%
TOTAL SERVICES & SUPPLIES	\$423,467	\$423,467	\$0	0.00%
EXPENDITURES				
8000 General Fund	289,963	289,963	0	0.00%
3400 Other Funds Ltd	129,870	129,870	0	0.00%
6400 Federal Funds Ltd	3,634	3,634	0	0.00%
TOTAL EXPENDITURES	\$423,467	\$423,467	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

(5,529,561)(5,529,561)00.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd

(37,925)(37,925)00.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

(2,103,373)(2,103,373)00.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd

(1,174,264)(1,174,264)00.00%

TRANSFERS IN

3400 Other Funds Ltd

(1,174,264)(1,174,264)00.00%

TOTAL TRANSFERS IN

(\$1,174,264)(\$1,174,264)\$00.00%

REVENUE CATEGORIES

8000 General Fund

(5,529,561)(5,529,561)00.00%

3400 Other Funds Ltd

(1,212,189)(1,212,189)00.00%

Package Comparison Report - Detail

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

2025-27 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		
6400 Federal Funds Ltd	(2,103,373)	(2,103,373)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$8,845,123)	(\$8,845,123)	\$0	0.00%

2000

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd	492,576	492,576	0	0.00%

AVAILABLE REVENUES

8000 General Fund	(5,529,561)	(5,529,561)	0	0.00%
3400 Other Funds Ltd	(1,212,189)	(1,212,189)	0	0.00%
6400 Federal Funds Ltd	(1,610,797)	(1,610,797)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$8,352,547)	(\$8,352,547)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

8000 General Fund	(9,631)	(9,631)	0	0.00%

OTHER PAYROLL EXPENSES

8000 General Fund	(9,631)	(9,631)	0	0.00%

TOTAL OTHER PAYROLL EXPENSES	(\$9,631)	(\$9,631)	\$0	0.00%

PERSONAL SERVICES

Package Comparison Report - Detail

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

2025-27 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	(9,631)	(9,631)	0	0.00%
TOTAL PERSONAL SERVICES	(\$9,631)	(\$9,631)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(457,447)	(457,447)	0	0.00%
3400 Other Funds Ltd	(115,524)	(115,524)	0	0.00%
6400 Federal Funds Ltd	(363,036)	(363,036)	0	0.00%
All Funds	(936,007)	(936,007)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(36,321)	(36,321)	0	0.00%
4150 Employee Training				
8000 General Fund	(54,277)	(54,277)	0	0.00%
3400 Other Funds Ltd	(2,400)	(2,400)	0	0.00%
6400 Federal Funds Ltd	(82,767)	(82,767)	0	0.00%
All Funds	(139,444)	(139,444)	0	0.00%
4175 Office Expenses				
8000 General Fund	(24,623)	(24,623)	0	0.00%
3400 Other Funds Ltd	(2,490)	(2,490)	0	0.00%
6400 Federal Funds Ltd	(47,287)	(47,287)	0	0.00%

Package Comparison Report - Detail

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

2025-27 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		
All Funds	(74,400)	(74,400)	0	0.00%
4200 Telecommunications				
8000 General Fund	(17,721)	(17,721)	0	0.00%
3400 Other Funds Ltd	(3,960)	(3,960)	0	0.00%
6400 Federal Funds Ltd	(22,700)	(22,700)	0	0.00%
All Funds	(44,381)	(44,381)	0	0.00%
4250 Data Processing				
8000 General Fund	(8,800)	(8,800)	0	0.00%
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
6400 Federal Funds Ltd	(44,504)	(44,504)	0	0.00%
All Funds	(63,304)	(63,304)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(61,815)	(61,815)	0	0.00%
3400 Other Funds Ltd	(1,500)	(1,500)	0	0.00%
6400 Federal Funds Ltd	(6,931)	(6,931)	0	0.00%
All Funds	(70,246)	(70,246)	0	0.00%
4300 Professional Services				
8000 General Fund	(4,772,169)	(4,772,169)	0	0.00%
3400 Other Funds Ltd	(925,000)	(925,000)	0	0.00%

Package Comparison Report - Detail

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

2025-27 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		
6400 Federal Funds Ltd	(883,448)	(883,448)	0	0.00%
All Funds	(6,580,617)	(6,580,617)	0	0.00%
4325 Attorney General				
8000 General Fund	(46,496)	(46,496)	0	0.00%
3400 Other Funds Ltd	(9,000)	(9,000)	0	0.00%
6400 Federal Funds Ltd	(13,445)	(13,445)	0	0.00%
All Funds	(68,941)	(68,941)	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	(38,000)	(38,000)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(41,245)	(41,245)	0	0.00%
3400 Other Funds Ltd	(54,004)	(54,004)	0	0.00%
6400 Federal Funds Ltd	(38,623)	(38,623)	0	0.00%
All Funds	(133,872)	(133,872)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(82,586)	(82,586)	0	0.00%
6400 Federal Funds Ltd	(22,172)	(22,172)	0	0.00%
All Funds	(104,758)	(104,758)	0	0.00%
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail

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

2025-27 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	(32,837)	(32,837)	0	0.00%
3400 Other Funds Ltd	(3,225)	(3,225)	0	0.00%
All Funds	(36,062)	(36,062)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,500)	(2,500)	0	0.00%
3400 Other Funds Ltd	(2,500)	(2,500)	0	0.00%
6400 Federal Funds Ltd	(11,563)	(11,563)	0	0.00%
All Funds	(16,563)	(16,563)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(5,519,930)	(5,519,930)	0	0.00%
3400 Other Funds Ltd	(1,212,189)	(1,212,189)	0	0.00%
6400 Federal Funds Ltd	(1,610,797)	(1,610,797)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$8,342,916)	(\$8,342,916)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(5,529,561)	(5,529,561)	0	0.00%
3400 Other Funds Ltd	(1,212,189)	(1,212,189)	0	0.00%
6400 Federal Funds Ltd	(1,610,797)	(1,610,797)	0	0.00%
TOTAL EXPENDITURES	(\$8,352,547)	(\$8,352,547)	\$0	0.00%
ENDING BALANCE				

Description	Agency Request 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	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

5,253,4125,253,41200.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd

821,382821,38200.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

2,441,0622,441,06200.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd

1,784,6911,784,69100.00%

1020 Transfer In - Indirect Cost

3400 Other Funds Ltd

907,281907,28100.00%

TRANSFERS IN

3400 Other Funds Ltd

2,691,9722,691,97200.00%

TOTAL TRANSFERS IN

\$2,691,972\$2,691,972\$00.00%

REVENUE CATEGORIES

Description	Agency Request 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	5,253,412	5,253,412	0	0.00%
3400 Other Funds Ltd	3,513,354	3,513,354	0	0.00%
6400 Federal Funds Ltd	2,441,062	2,441,062	0	0.00%
TOTAL REVENUE CATEGORIES	\$11,207,828	\$11,207,828	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	5,253,412	5,253,412	0	0.00%
3400 Other Funds Ltd	3,513,354	3,513,354	0	0.00%
6400 Federal Funds Ltd	2,441,062	2,441,062	0	0.00%
TOTAL AVAILABLE REVENUES	\$11,207,828	\$11,207,828	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	41,401	41,401	0	0.00%
3400 Other Funds Ltd	61,508	61,508	0	0.00%
6400 Federal Funds Ltd	54,410	54,410	0	0.00%
All Funds	157,319	157,319	0	0.00%
4125 Out of State Travel				
8000 General Fund	6,613	6,613	0	0.00%
3400 Other Funds Ltd	10,604	10,604	0	0.00%

Package Comparison Report - Detail

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

2025-27 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		
6400 Federal Funds Ltd	20,931	20,931	0	0.00%
All Funds	38,148	38,148	0	0.00%
4150 Employee Training				
8000 General Fund	10,946	10,946	0	0.00%
3400 Other Funds Ltd	8,433	8,433	0	0.00%
6400 Federal Funds Ltd	11,951	11,951	0	0.00%
All Funds	31,330	31,330	0	0.00%
4175 Office Expenses				
8000 General Fund	43,589	43,589	0	0.00%
3400 Other Funds Ltd	7,547	7,547	0	0.00%
6400 Federal Funds Ltd	22,090	22,090	0	0.00%
All Funds	73,226	73,226	0	0.00%
4200 Telecommunications				
8000 General Fund	8,739	8,739	0	0.00%
3400 Other Funds Ltd	7,255	7,255	0	0.00%
6400 Federal Funds Ltd	7,298	7,298	0	0.00%
All Funds	23,292	23,292	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	3,280,050	3,280,050	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	447,280	447,280	0	0.00%
All Funds	3,727,330	3,727,330	0	0.00%
4250 Data Processing				
8000 General Fund	19,657	19,657	0	0.00%
3400 Other Funds Ltd	29,182	29,182	0	0.00%
6400 Federal Funds Ltd	10,485	10,485	0	0.00%
All Funds	59,324	59,324	0	0.00%
4275 Publicity and Publications				
8000 General Fund	3,942	3,942	0	0.00%
3400 Other Funds Ltd	2,062	2,062	0	0.00%
6400 Federal Funds Ltd	1,187	1,187	0	0.00%
All Funds	7,191	7,191	0	0.00%
4300 Professional Services				
8000 General Fund	1,145,840	1,145,840	0	0.00%
3400 Other Funds Ltd	2,032,398	2,032,398	0	0.00%
6400 Federal Funds Ltd	1,875,725	1,875,725	0	0.00%
All Funds	5,053,963	5,053,963	0	0.00%
4315 IT Professional Services				
8000 General Fund	12,094	12,094	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12,956	12,956	0	0.00%
6400 Federal Funds Ltd	1,351	1,351	0	0.00%
All Funds	26,401	26,401	0	0.00%
4325 Attorney General				
8000 General Fund	223,296	223,296	0	0.00%
3400 Other Funds Ltd	141,635	141,635	0	0.00%
6400 Federal Funds Ltd	26,930	26,930	0	0.00%
All Funds	391,861	391,861	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	1,874	1,874	0	0.00%
3400 Other Funds Ltd	83	83	0	0.00%
6400 Federal Funds Ltd	455	455	0	0.00%
All Funds	2,412	2,412	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	7,063	7,063	0	0.00%
3400 Other Funds Ltd	12,167	12,167	0	0.00%
6400 Federal Funds Ltd	25,869	25,869	0	0.00%
All Funds	45,099	45,099	0	0.00%
4425 Facilities Rental and Taxes				

Package Comparison Report - Detail

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

2025-27 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	78,112	78,112	0	0.00%
3400 Other Funds Ltd	100,444	100,444	0	0.00%
6400 Federal Funds Ltd	1,623	1,623	0	0.00%
All Funds	180,179	180,179	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	34	34	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	3,381	3,381	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	184,929	184,929	0	0.00%
3400 Other Funds Ltd	353,421	353,421	0	0.00%
6400 Federal Funds Ltd	241,939	241,939	0	0.00%
All Funds	780,289	780,289	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	61,284	61,284	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	136,006	136,006	0	0.00%
3400 Other Funds Ltd	55,556	55,556	0	0.00%
6400 Federal Funds Ltd	116,668	116,668	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Department Operations

Cross Reference Number: 58100-100-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	308,230	308,230	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	20,141	20,141	0	0.00%
3400 Other Funds Ltd	7,223	7,223	0	0.00%
6400 Federal Funds Ltd	1,892	1,892	0	0.00%
All Funds	29,256	29,256	0	0.00%
4715 IT Expendable Property				
8000 General Fund	14,163	14,163	0	0.00%
3400 Other Funds Ltd	16,105	16,105	0	0.00%
6400 Federal Funds Ltd	9,305	9,305	0	0.00%
All Funds	39,573	39,573	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	5,241,836	5,241,836	0	0.00%
3400 Other Funds Ltd	3,367,143	3,367,143	0	0.00%
6400 Federal Funds Ltd	2,430,143	2,430,143	0	0.00%
TOTAL SERVICES & SUPPLIES	\$11,039,122	\$11,039,122	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	8,972	8,972	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

SPECIAL PAYMENTS**6030 Dist to Non-Gov Units**

6400 Federal Funds Ltd	5,526	5,526	0	0.00%

6040 Dist to Local School Districts

8000 General Fund	2,604	2,604	0	0.00%

6045 Dist to Comm College Districts

6400 Federal Funds Ltd	2,438	2,438	0	0.00%

6085 Other Special Payments

6400 Federal Funds Ltd	869	869	0	0.00%

6525 Spc Pmt to HECC

3400 Other Funds Ltd	146,211	146,211	0	0.00%

6400 Federal Funds Ltd	2,086	2,086	0	0.00%

All Funds	148,297	148,297	0	0.00%

SPECIAL PAYMENTS

8000 General Fund	2,604	2,604	0	0.00%

3400 Other Funds Ltd	146,211	146,211	0	0.00%

6400 Federal Funds Ltd	10,919	10,919	0	0.00%

TOTAL SPECIAL PAYMENTS

\$159,734

\$159,734

\$0

0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,253,412	5,253,412	0	0.00%
3400 Other Funds Ltd	3,513,354	3,513,354	0	0.00%
6400 Federal Funds Ltd	2,441,062	2,441,062	0	0.00%
TOTAL EXPENDITURES	\$11,207,828	\$11,207,828	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(135,169,382)	(135,169,382)	0	0.00%

CHARGES FOR SERVICES

0410 Charges for Services

3200 Other Funds Non-Ltd	(1,200,000)	(1,200,000)	0	0.00%

3400 Other Funds Ltd	(401,467)	(401,467)	0	0.00%

All Funds	(1,601,467)	(1,601,467)	0	0.00%

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	(1,099,472)	(1,099,472)	0	0.00%

OTHER

0975 Other Revenues

3200 Other Funds Non-Ltd	(2,874,452)	(2,874,452)	0	0.00%

3400 Other Funds Ltd	(17,368,731)	(17,368,731)	0	0.00%

All Funds	(20,243,183)	(20,243,183)	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(89,039,539)	(89,039,539)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(65,218,084)	(65,218,084)	0	0.00%
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	(18,676,643)	(18,676,643)	0	0.00%
1060 Transfer from General Fund				
3400 Other Funds Ltd	(14,175,168)	(14,175,168)	0	0.00%
1525 Tsfr From HECC				
3400 Other Funds Ltd	(752,003)	(752,003)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(98,821,898)	(98,821,898)	0	0.00%
TOTAL TRANSFERS IN	(\$98,821,898)	(\$98,821,898)	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(135,169,382)	(135,169,382)	0	0.00%
3200 Other Funds Non-Ltd	(4,074,452)	(4,074,452)	0	0.00%
3400 Other Funds Ltd	(117,691,568)	(117,691,568)	0	0.00%
6400 Federal Funds Ltd	(89,039,539)	(89,039,539)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$345,974,941)	(\$345,974,941)	\$0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

2000

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd	7,476,732	7,476,732	0	0.00%

AVAILABLE REVENUES

8000 General Fund	(135,169,382)	(135,169,382)	0	0.00%
3200 Other Funds Non-Ltd	(4,074,452)	(4,074,452)	0	0.00%
3400 Other Funds Ltd	(117,691,568)	(117,691,568)	0	0.00%
6400 Federal Funds Ltd	(81,562,807)	(81,562,807)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$338,498,209)	(\$338,498,209)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(55,055,318)	(55,055,318)	0	0.00%
3400 Other Funds Ltd	(35,575,180)	(35,575,180)	0	0.00%
6400 Federal Funds Ltd	(25,924,430)	(25,924,430)	0	0.00%
All Funds	(116,554,928)	(116,554,928)	0	0.00%

3160 Temporary Appointments

8000 General Fund	(1,103,333)	(1,103,333)	0	0.00%

01/15/25

Page 179 of 281

ANA101A - Package Comparison Report - Detail

ANA101A

10:35 AM

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(845,991)	(845,991)	0	0.00%
6400 Federal Funds Ltd	(292,744)	(292,744)	0	0.00%
All Funds	(2,242,068)	(2,242,068)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(101,094)	(101,094)	0	0.00%
3400 Other Funds Ltd	(43,033)	(43,033)	0	0.00%
6400 Federal Funds Ltd	(27,249)	(27,249)	0	0.00%
All Funds	(171,376)	(171,376)	0	0.00%
3180 Shift Differential				
8000 General Fund	(32,378)	(32,378)	0	0.00%
3190 All Other Differential				
8000 General Fund	(2,761)	(2,761)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(56,294,884)	(56,294,884)	0	0.00%
3400 Other Funds Ltd	(36,464,204)	(36,464,204)	0	0.00%
6400 Federal Funds Ltd	(26,244,423)	(26,244,423)	0	0.00%
TOTAL SALARIES & WAGES	(\$119,003,511)	(\$119,003,511)	\$0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(17,818)	(17,818)	0	0.00%
3400 Other Funds Ltd	(11,906)	(11,906)	0	0.00%
6400 Federal Funds Ltd	(8,562)	(8,562)	0	0.00%
All Funds	(38,286)	(38,286)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(11,607,482)	(11,607,482)	0	0.00%
3400 Other Funds Ltd	(7,494,056)	(7,494,056)	0	0.00%
6400 Federal Funds Ltd	(5,460,216)	(5,460,216)	0	0.00%
All Funds	(24,561,754)	(24,561,754)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(2,163,309)	(2,163,309)	0	0.00%
3400 Other Funds Ltd	(1,392,355)	(1,392,355)	0	0.00%
6400 Federal Funds Ltd	(1,017,656)	(1,017,656)	0	0.00%
All Funds	(4,573,320)	(4,573,320)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(4,241,952)	(4,241,952)	0	0.00%
3400 Other Funds Ltd	(2,777,894)	(2,777,894)	0	0.00%
6400 Federal Funds Ltd	(2,001,929)	(2,001,929)	0	0.00%
All Funds	(9,021,775)	(9,021,775)	0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	(814,972)	(814,972)	0	0.00%
3400 Other Funds Ltd	(127,647)	(127,647)	0	0.00%
6400 Federal Funds Ltd	(37,792)	(37,792)	0	0.00%
All Funds	(980,411)	(980,411)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(216,526)	(216,526)	0	0.00%
3400 Other Funds Ltd	(141,722)	(141,722)	0	0.00%
6400 Federal Funds Ltd	(103,447)	(103,447)	0	0.00%
All Funds	(461,695)	(461,695)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(10,402)	(10,402)	0	0.00%
3400 Other Funds Ltd	(6,950)	(6,950)	0	0.00%
6400 Federal Funds Ltd	(5,001)	(5,001)	0	0.00%
All Funds	(22,353)	(22,353)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(337,768)	(337,768)	0	0.00%
3400 Other Funds Ltd	(218,786)	(218,786)	0	0.00%
All Funds	(556,554)	(556,554)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	(10,494,545)	(10,494,545)	0	0.00%
3400 Other Funds Ltd	(7,011,445)	(7,011,445)	0	0.00%
6400 Federal Funds Ltd	(5,044,465)	(5,044,465)	0	0.00%
All Funds	(22,550,455)	(22,550,455)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(29,904,774)	(29,904,774)	0	0.00%
3400 Other Funds Ltd	(19,182,761)	(19,182,761)	0	0.00%
6400 Federal Funds Ltd	(13,679,068)	(13,679,068)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$62,766,603)	(\$62,766,603)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	2,816,697	2,816,697	0	0.00%
3400 Other Funds Ltd	1,823,648	1,823,648	0	0.00%
6400 Federal Funds Ltd	1,312,221	1,312,221	0	0.00%
All Funds	5,952,566	5,952,566	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(83,382,961)	(83,382,961)	0	0.00%
3400 Other Funds Ltd	(53,823,317)	(53,823,317)	0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(38,611,270)	(38,611,270)	0	0.00%
TOTAL PERSONAL SERVICES	(\$175,817,548)	(\$175,817,548)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(978,873)	(978,873)	0	0.00%
3200 Other Funds Non-Ltd	(5,093)	(5,093)	0	0.00%
3400 Other Funds Ltd	(1,573,814)	(1,573,814)	0	0.00%
6400 Federal Funds Ltd	(1,360,388)	(1,360,388)	0	0.00%
All Funds	(3,918,168)	(3,918,168)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(173,628)	(173,628)	0	0.00%
3400 Other Funds Ltd	(263,076)	(263,076)	0	0.00%
6400 Federal Funds Ltd	(509,274)	(509,274)	0	0.00%
All Funds	(945,978)	(945,978)	0	0.00%
4150 Employee Training				
8000 General Fund	(282,719)	(282,719)	0	0.00%
3400 Other Funds Ltd	(213,579)	(213,579)	0	0.00%
6400 Federal Funds Ltd	(296,332)	(296,332)	0	0.00%
All Funds	(792,630)	(792,630)	0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	(1,098,439)	(1,098,439)	0	0.00%
3200 Other Funds Non-Ltd	(4,000)	(4,000)	0	0.00%
3400 Other Funds Ltd	(198,010)	(198,010)	0	0.00%
6400 Federal Funds Ltd	(549,183)	(549,183)	0	0.00%
All Funds	(1,849,632)	(1,849,632)	0	0.00%
4200 Telecommunications				
8000 General Fund	(233,620)	(233,620)	0	0.00%
3400 Other Funds Ltd	(185,992)	(185,992)	0	0.00%
6400 Federal Funds Ltd	(181,990)	(181,990)	0	0.00%
All Funds	(601,602)	(601,602)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(17,526,832)	(17,526,832)	0	0.00%
3400 Other Funds Ltd	(2,390,023)	(2,390,023)	0	0.00%
All Funds	(19,916,855)	(19,916,855)	0	0.00%
4250 Data Processing				
8000 General Fund	(492,202)	(492,202)	0	0.00%
3400 Other Funds Ltd	(734,928)	(734,928)	0	0.00%
6400 Federal Funds Ltd	(260,111)	(260,111)	0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,487,241)	(1,487,241)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(114,330)	(114,330)	0	0.00%
3400 Other Funds Ltd	(64,136)	(64,136)	0	0.00%
6400 Federal Funds Ltd	(29,916)	(29,916)	0	0.00%
All Funds	(208,382)	(208,382)	0	0.00%
4300 Professional Services				
8000 General Fund	(18,146,423)	(18,146,423)	0	0.00%
3200 Other Funds Non-Ltd	(42,480)	(42,480)	0	0.00%
3400 Other Funds Ltd	(31,904,230)	(31,904,230)	0	0.00%
6400 Federal Funds Ltd	(29,459,890)	(29,459,890)	0	0.00%
All Funds	(79,553,023)	(79,553,023)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(189,950)	(189,950)	0	0.00%
3400 Other Funds Ltd	(203,483)	(203,483)	0	0.00%
6400 Federal Funds Ltd	(21,214)	(21,214)	0	0.00%
All Funds	(414,647)	(414,647)	0	0.00%
4325 Attorney General				
8000 General Fund	(1,218,356)	(1,218,356)	0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(756,057)	(756,057)	0	0.00%
6400 Federal Funds Ltd	(142,708)	(142,708)	0	0.00%
All Funds	(2,117,121)	(2,117,121)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(46,469)	(46,469)	0	0.00%
3400 Other Funds Ltd	(2,069)	(2,069)	0	0.00%
6400 Federal Funds Ltd	(11,299)	(11,299)	0	0.00%
All Funds	(59,837)	(59,837)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(175,386)	(175,386)	0	0.00%
3400 Other Funds Ltd	(325,378)	(325,378)	0	0.00%
6400 Federal Funds Ltd	(641,921)	(641,921)	0	0.00%
All Funds	(1,142,685)	(1,142,685)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(1,937,919)	(1,937,919)	0	0.00%
3400 Other Funds Ltd	(2,491,963)	(2,491,963)	0	0.00%
6400 Federal Funds Ltd	(40,256)	(40,256)	0	0.00%
All Funds	(4,470,138)	(4,470,138)	0	0.00%
4450 Fuels and Utilities				

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(846)	(846)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(83,857)	(83,857)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(4,584,460)	(4,584,460)	0	0.00%
3200 Other Funds Non-Ltd	(3,952,252)	(3,952,252)	0	0.00%
3400 Other Funds Ltd	(12,758,402)	(12,758,402)	0	0.00%
6400 Federal Funds Ltd	(6,002,385)	(6,002,385)	0	0.00%
All Funds	(27,297,499)	(27,297,499)	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(1,520,426)	(1,520,426)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(3,364,730)	(3,364,730)	0	0.00%
3400 Other Funds Ltd	(1,385,976)	(1,385,976)	0	0.00%
6400 Federal Funds Ltd	(2,895,144)	(2,895,144)	0	0.00%
All Funds	(7,645,850)	(7,645,850)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(499,709)	(499,709)	0	0.00%
3400 Other Funds Ltd	(179,180)	(179,180)	0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(46,917)	(46,917)	0	0.00%
All Funds	(725,806)	(725,806)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(351,327)	(351,327)	0	0.00%
3400 Other Funds Ltd	(399,514)	(399,514)	0	0.00%
6400 Federal Funds Ltd	(230,861)	(230,861)	0	0.00%
All Funds	(981,702)	(981,702)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(51,499,229)	(51,499,229)	0	0.00%
3200 Other Funds Non-Ltd	(4,003,825)	(4,003,825)	0	0.00%
3400 Other Funds Ltd	(57,550,236)	(57,550,236)	0	0.00%
6400 Federal Funds Ltd	(42,680,635)	(42,680,635)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$155,733,925)	(\$155,733,925)	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	(222,589)	(222,589)	0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3200 Other Funds Non-Ltd	(70,627)	(70,627)	0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Department Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	(137,107)	(137,107)	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	(64,603)	(64,603)	0	0.00%
3400 Other Funds Ltd	(2,690,595)	(2,690,595)	0	0.00%
All Funds	(2,755,198)	(2,755,198)	0	0.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	(60,485)	(60,485)	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	(21,568)	(21,568)	0	0.00%
6525 Spc Pmt to HECC				
3400 Other Funds Ltd	(3,627,420)	(3,627,420)	0	0.00%
6400 Federal Funds Ltd	(51,742)	(51,742)	0	0.00%
All Funds	(3,679,162)	(3,679,162)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(64,603)	(64,603)	0	0.00%
3200 Other Funds Non-Ltd	(70,627)	(70,627)	0	0.00%
3400 Other Funds Ltd	(6,318,015)	(6,318,015)	0	0.00%
6400 Federal Funds Ltd	(270,902)	(270,902)	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Department Operations

Cross Reference Number: 58100-100-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	(\$6,724,147)	(\$6,724,147)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(135,169,382)	(135,169,382)	0	0.00%
3200 Other Funds Non-Ltd	(4,074,452)	(4,074,452)	0	0.00%
3400 Other Funds Ltd	(117,691,568)	(117,691,568)	0	0.00%
6400 Federal Funds Ltd	(81,562,807)	(81,562,807)	0	0.00%
TOTAL EXPENDITURES	(\$338,498,209)	(\$338,498,209)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(536)	(536)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(531.75)	(531.75)	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Educator Advancement Council

Cross Reference Number: 58100-125-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(3,416,807)	(3,416,807)	0	0.00%

TRANSFERS IN

3400 Other Funds Ltd	(3,416,807)	(3,416,807)	0	0.00%

TOTAL TRANSFERS IN	(\$3,416,807)	(\$3,416,807)	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	(3,416,807)	(3,416,807)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$3,416,807)	(\$3,416,807)	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

3400 Other Funds Ltd	(3,416,807)	(3,416,807)	0	0.00%

SPECIAL PAYMENTS

3400 Other Funds Ltd	(3,416,807)	(3,416,807)	0	0.00%

TOTAL SPECIAL PAYMENTS	(\$3,416,807)	(\$3,416,807)	\$0	0.00%

ENDING BALANCE

3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	2,853,011	2,853,011	0	0.00%

TRANSFERS IN

3400 Other Funds Ltd	2,853,011	2,853,011	0	0.00%

TOTAL TRANSFERS IN	\$2,853,011	\$2,853,011	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	2,853,011	2,853,011	0	0.00%

TOTAL AVAILABLE REVENUES	\$2,853,011	\$2,853,011	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

3400 Other Funds Ltd	2,348,579	2,348,579	0	0.00%

6085 Other Special Payments

3400 Other Funds Ltd	67,632	67,632	0	0.00%

6525 Spc Pmt to HECC

3400 Other Funds Ltd	256,200	256,200	0	0.00%

6584 Spc Pmt to Teacher Stds and Prac

Description	Agency Request 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	180,600	180,600	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	2,853,011	2,853,011	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,853,011	\$2,853,011	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
TOTAL TRANSFERS IN	(\$25,000,000)	(\$25,000,000)	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$25,000,000)	(\$25,000,000)	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$25,000,000)	(\$25,000,000)	\$0	0.00%

ENDING BALANCE

3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	(45,781,848)	(45,781,848)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(45,781,848)	(45,781,848)	0	0.00%
TOTAL TRANSFERS IN	(\$45,781,848)	(\$45,781,848)	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	(45,781,848)	(45,781,848)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$45,781,848)	(\$45,781,848)	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	(33,267,132)	(33,267,132)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(1,677,916)	(1,677,916)	0	0.00%
6525 Spc Pmt to HECC				
3400 Other Funds Ltd	(6,356,200)	(6,356,200)	0	0.00%
6584 Spc Pmt to Teacher Stds and Prac				

Description	Agency Request 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	(4,480,600)	(4,480,600)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(45,781,848)	(45,781,848)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$45,781,848)	(\$45,781,848)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

(455,823)(455,823)00.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd

(7,409)(7,409)00.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

72,33372,33300.00%

REVENUE CATEGORIES

8000 General Fund

(455,823)(455,823)00.00%

3400 Other Funds Ltd

(7,409)(7,409)00.00%

6400 Federal Funds Ltd

72,33372,33300.00%

TOTAL REVENUE CATEGORIES

(\$390,899)(\$390,899)\$00.00%

AVAILABLE REVENUES

8000 General Fund

(455,823)(455,823)00.00%

3400 Other Funds Ltd

(7,409)(7,409)00.00%

6400 Federal Funds Ltd

72,33372,33300.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
TOTAL AVAILABLE REVENUES	(\$390,899)	(\$390,899)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	6,237	6,237	0	0.00%
3400 Other Funds Ltd	2,357	2,357	0	0.00%
All Funds	8,594	8,594	0	0.00%

3170 Overtime Payments

8000 General Fund	5,575	5,575	0	0.00%

3180 Shift Differential

8000 General Fund	2,309	2,309	0	0.00%

3190 All Other Differential

8000 General Fund	24,925	24,925	0	0.00%
3400 Other Funds Ltd	6,389	6,389	0	0.00%
All Funds	31,314	31,314	0	0.00%

SALARIES & WAGES

8000 General Fund	39,046	39,046	0	0.00%
3400 Other Funds Ltd	8,746	8,746	0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
TOTAL SALARIES & WAGES	\$47,792	\$47,792	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	6,903	6,903	0	0.00%
3400 Other Funds Ltd	1,345	1,345	0	0.00%
All Funds	8,248	8,248	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(74,877)	(74,877)	0	0.00%
3400 Other Funds Ltd	1,368	1,368	0	0.00%
6400 Federal Funds Ltd	(252)	(252)	0	0.00%
All Funds	(73,761)	(73,761)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,988	2,988	0	0.00%
3400 Other Funds Ltd	670	670	0	0.00%
All Funds	3,658	3,658	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	162	162	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	132	132	0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
3400 Other Funds Ltd	25	25	0	0.00%
All Funds	157	157	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	8,738	8,738	0	0.00%
3400 Other Funds Ltd	3,126	3,126	0	0.00%
All Funds	11,864	11,864	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(55,954)	(55,954)	0	0.00%
3400 Other Funds Ltd	6,534	6,534	0	0.00%
6400 Federal Funds Ltd	(252)	(252)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$49,672)	(\$49,672)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(438,915)	(438,915)	0	0.00%
3400 Other Funds Ltd	(22,689)	(22,689)	0	0.00%
6400 Federal Funds Ltd	72,585	72,585	0	0.00%
All Funds	(389,019)	(389,019)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(455,823)	(455,823)	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
OSD

Cross Reference Number: 58100-200-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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	(7,409)	(7,409)	0	0.00%
6400 Federal Funds Ltd	72,333	72,333	0	0.00%
TOTAL PERSONAL SERVICES	(\$390,899)	(\$390,899)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(455,823)	(455,823)	0	0.00%
3400 Other Funds Ltd	(7,409)	(7,409)	0	0.00%
6400 Federal Funds Ltd	72,333	72,333	0	0.00%
TOTAL EXPENDITURES	(\$390,899)	(\$390,899)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,514	4,514	0	0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd	188,837	188,837	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	14,201	14,201	0	0.00%

REVENUE CATEGORIES

8000 General Fund	4,514	4,514	0	0.00%

3400 Other Funds Ltd	188,837	188,837	0	0.00%

6400 Federal Funds Ltd	14,201	14,201	0	0.00%

TOTAL REVENUE CATEGORIES	\$207,552	\$207,552	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	4,514	4,514	0	0.00%

3400 Other Funds Ltd	188,837	188,837	0	0.00%

6400 Federal Funds Ltd	14,201	14,201	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$207,552	\$207,552	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	411	411	0	0.00%
6400 Federal Funds Ltd	1,213	1,213	0	0.00%
All Funds	1,624	1,624	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	55	55	0	0.00%
6400 Federal Funds Ltd	90	90	0	0.00%
All Funds	145	145	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	568	568	0	0.00%
6400 Federal Funds Ltd	163	163	0	0.00%
All Funds	731	731	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,374	2,374	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	2,403	2,403	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
3400 Other Funds Ltd	1,955	1,955	0	0.00%
6400 Federal Funds Ltd	46	46	0	0.00%
All Funds	2,001	2,001	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	41	41	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	23	23	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	20,644	20,644	0	0.00%
6400 Federal Funds Ltd	2,976	2,976	0	0.00%
All Funds	23,620	23,620	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	817	817	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	23,555	23,555	0	0.00%
4475 Facilities Maintenance				

Package Comparison Report - Detail

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

2025-27 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		
8000 General Fund	4,514	4,514	0	0.00%
3400 Other Funds Ltd	85,965	85,965	0	0.00%
All Funds	90,479	90,479	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	27,051	27,051	0	0.00%
6400 Federal Funds Ltd	1,027	1,027	0	0.00%
All Funds	28,078	28,078	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	15,584	15,584	0	0.00%
6400 Federal Funds Ltd	7,477	7,477	0	0.00%
All Funds	23,061	23,061	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	8,715	8,715	0	0.00%
6400 Federal Funds Ltd	1,162	1,162	0	0.00%
All Funds	9,877	9,877	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,097	1,097	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	4,514	4,514	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	188,837	188,837	0	0.00%
6400 Federal Funds Ltd	14,201	14,201	0	0.00%
TOTAL SERVICES & SUPPLIES	\$207,552	\$207,552	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,514	4,514	0	0.00%
3400 Other Funds Ltd	188,837	188,837	0	0.00%
6400 Federal Funds Ltd	14,201	14,201	0	0.00%
TOTAL EXPENDITURES	\$207,552	\$207,552	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	7,291	7,291	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	7,291	7,291	0	0.00%

TOTAL REVENUE CATEGORIES	\$7,291	\$7,291	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	7,291	7,291	0	0.00%

TOTAL AVAILABLE REVENUES	\$7,291	\$7,291	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4450 Fuels and Utilities

3400 Other Funds Ltd	7,291	7,291	0	0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	7,291	7,291	0	0.00%

TOTAL SERVICES & SUPPLIES	\$7,291	\$7,291	\$0	0.00%

EXPENDITURES

3400 Other Funds Ltd	7,291	7,291	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
OSD

Cross Reference Number: 58100-200-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$7,291	\$7,291	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
OSD

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	30,846	30,846	0	0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(30,846)	(30,846)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	30,846	30,846	0	0.00%

3400 Other Funds Ltd	(30,846)	(30,846)	0	0.00%

TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	30,846	30,846	0	0.00%

3400 Other Funds Ltd	(30,846)	(30,846)	0	0.00%

TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4450 Fuels and Utilities

8000 General Fund	30,846	30,846	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(30,846)	(30,846)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	30,846	30,846	0	0.00%
3400 Other Funds Ltd	(30,846)	(30,846)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	30,846	30,846	0	0.00%
3400 Other Funds Ltd	(30,846)	(30,846)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

(17,323,786)(17,323,786)00.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd

(360,058)(360,058)00.00%

FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd

(333,803)(333,803)00.00%

SALES INCOME

0705 Sales Income

3400 Other Funds Ltd

(1,168,634)(1,168,634)00.00%

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd

(424)(424)00.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd

(2,341,082)(2,341,082)00.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(516,066)	(516,066)	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	(3,309,365)	(3,309,365)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(17,323,786)	(17,323,786)	0	0.00%
3400 Other Funds Ltd	(7,513,366)	(7,513,366)	0	0.00%
6400 Federal Funds Ltd	(516,066)	(516,066)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$25,353,218)	(\$25,353,218)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(17,323,786)	(17,323,786)	0	0.00%
3400 Other Funds Ltd	(7,513,366)	(7,513,366)	0	0.00%
6400 Federal Funds Ltd	(516,066)	(516,066)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$25,353,218)	(\$25,353,218)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request 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				
8000 General Fund	(10,325,761)	(10,325,761)	0	0.00%
3400 Other Funds Ltd	(1,756,703)	(1,756,703)	0	0.00%
6400 Federal Funds Ltd	(111,433)	(111,433)	0	0.00%
All Funds	(12,193,897)	(12,193,897)	0	0.00%
3160 Temporary Appointments				
8000 General Fund	(154,716)	(154,716)	0	0.00%
3400 Other Funds Ltd	(58,478)	(58,478)	0	0.00%
All Funds	(213,194)	(213,194)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(138,292)	(138,292)	0	0.00%
3180 Shift Differential				
8000 General Fund	(57,291)	(57,291)	0	0.00%
3190 All Other Differential				
8000 General Fund	(618,389)	(618,389)	0	0.00%
3400 Other Funds Ltd	(158,514)	(158,514)	0	0.00%
All Funds	(776,903)	(776,903)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(11,294,449)	(11,294,449)	0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

OSD

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,973,695)	(1,973,695)	0	0.00%
6400 Federal Funds Ltd	(111,433)	(111,433)	0	0.00%
TOTAL SALARIES & WAGES	(\$13,379,577)	(\$13,379,577)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(4,554)	(4,554)	0	0.00%
3400 Other Funds Ltd	(876)	(876)	0	0.00%
6400 Federal Funds Ltd	(82)	(82)	0	0.00%
All Funds	(5,512)	(5,512)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(2,343,805)	(2,343,805)	0	0.00%
3400 Other Funds Ltd	(402,961)	(402,961)	0	0.00%
6400 Federal Funds Ltd	(23,445)	(23,445)	0	0.00%
All Funds	(2,770,211)	(2,770,211)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(435,560)	(435,560)	0	0.00%
3400 Other Funds Ltd	(74,855)	(74,855)	0	0.00%
6400 Federal Funds Ltd	(4,370)	(4,370)	0	0.00%
All Funds	(514,785)	(514,785)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	(863,225)	(863,225)	0	0.00%
3400 Other Funds Ltd	(150,986)	(150,986)	0	0.00%
6400 Federal Funds Ltd	(8,525)	(8,525)	0	0.00%
All Funds	(1,022,736)	(1,022,736)	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	(4,057)	(4,057)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(44,520)	(44,520)	0	0.00%
3400 Other Funds Ltd	(7,659)	(7,659)	0	0.00%
6400 Federal Funds Ltd	(446)	(446)	0	0.00%
All Funds	(52,625)	(52,625)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(2,648)	(2,648)	0	0.00%
3400 Other Funds Ltd	(512)	(512)	0	0.00%
6400 Federal Funds Ltd	(48)	(48)	0	0.00%
All Funds	(3,208)	(3,208)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(67,766)	(67,766)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(11,842)	(11,842)	0	0.00%
All Funds	(79,608)	(79,608)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(2,683,135)	(2,683,135)	0	0.00%
3400 Other Funds Ltd	(514,783)	(514,783)	0	0.00%
6400 Federal Funds Ltd	(48,062)	(48,062)	0	0.00%
All Funds	(3,245,980)	(3,245,980)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(6,449,270)	(6,449,270)	0	0.00%
3400 Other Funds Ltd	(1,164,474)	(1,164,474)	0	0.00%
6400 Federal Funds Ltd	(84,978)	(84,978)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$7,698,722)	(\$7,698,722)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	562,770	562,770	0	0.00%
3400 Other Funds Ltd	98,247	98,247	0	0.00%
6400 Federal Funds Ltd	5,572	5,572	0	0.00%
All Funds	666,589	666,589	0	0.00%
PERSONAL SERVICES				

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

OSD

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(17,180,949)	(17,180,949)	0	0.00%
3400 Other Funds Ltd	(3,039,922)	(3,039,922)	0	0.00%
6400 Federal Funds Ltd	(190,839)	(190,839)	0	0.00%
TOTAL PERSONAL SERVICES	(\$20,411,710)	(\$20,411,710)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(10,183)	(10,183)	0	0.00%
6400 Federal Funds Ltd	(30,088)	(30,088)	0	0.00%
All Funds	(40,271)	(40,271)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(1,360)	(1,360)	0	0.00%
6400 Federal Funds Ltd	(2,238)	(2,238)	0	0.00%
All Funds	(3,598)	(3,598)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(14,106)	(14,106)	0	0.00%
6400 Federal Funds Ltd	(4,055)	(4,055)	0	0.00%
All Funds	(18,161)	(18,161)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(58,899)	(58,899)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(721)	(721)	0	0.00%
All Funds	(59,620)	(59,620)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(48,512)	(48,512)	0	0.00%
6400 Federal Funds Ltd	(1,146)	(1,146)	0	0.00%
All Funds	(49,658)	(49,658)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(1,022)	(1,022)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(118)	(118)	0	0.00%
6400 Federal Funds Ltd	(435)	(435)	0	0.00%
All Funds	(553)	(553)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(324,229)	(324,229)	0	0.00%
6400 Federal Funds Ltd	(46,742)	(46,742)	0	0.00%
All Funds	(370,971)	(370,971)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(20,249)	(20,249)	0	0.00%
4450 Fuels and Utilities				

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

OSD

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(30,846)	(30,846)	0	0.00%
3400 Other Funds Ltd	(560,825)	(560,825)	0	0.00%
All Funds	(591,671)	(591,671)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(111,991)	(111,991)	0	0.00%
3400 Other Funds Ltd	(2,132,753)	(2,132,753)	0	0.00%
All Funds	(2,244,744)	(2,244,744)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(671,133)	(671,133)	0	0.00%
6400 Federal Funds Ltd	(25,476)	(25,476)	0	0.00%
All Funds	(696,609)	(696,609)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(386,649)	(386,649)	0	0.00%
6400 Federal Funds Ltd	(185,491)	(185,491)	0	0.00%
All Funds	(572,140)	(572,140)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(216,212)	(216,212)	0	0.00%
6400 Federal Funds Ltd	(28,835)	(28,835)	0	0.00%
All Funds	(245,047)	(245,047)	0	0.00%

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

OSD

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	(27,194)	(27,194)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(142,837)	(142,837)	0	0.00%
3400 Other Funds Ltd	(4,473,444)	(4,473,444)	0	0.00%
6400 Federal Funds Ltd	(325,227)	(325,227)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$4,941,508)	(\$4,941,508)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(17,323,786)	(17,323,786)	0	0.00%
3400 Other Funds Ltd	(7,513,366)	(7,513,366)	0	0.00%
6400 Federal Funds Ltd	(516,066)	(516,066)	0	0.00%
TOTAL EXPENDITURES	(\$25,353,218)	(\$25,353,218)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(82)	(82)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(76.43)	(76.43)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	28,450,000	28,450,000	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	28,450,000	28,450,000	0	0.00%
TOTAL TRANSFERS IN	\$28,450,000	\$28,450,000	\$0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	28,450,000	28,450,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$28,450,000	\$28,450,000	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	28,450,000	28,450,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$28,450,000	\$28,450,000	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	28,450,000	28,450,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	28,450,000	28,450,000	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	\$28,450,000	\$28,450,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	28,450,000	28,450,000	0	0.00%
TOTAL EXPENDITURES	\$28,450,000	\$28,450,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

(28,843,038)(28,843,038)00.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd

(30,450,000)(30,450,000)00.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

(7,100,320)(559,053,812)(551,953,492)(7,773.64%)

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd

(11,158,781)(11,158,781)00.00%

TRANSFERS IN

3400 Other Funds Ltd

(11,158,781)(11,158,781)00.00%

TOTAL TRANSFERS IN

(\$11,158,781)(\$11,158,781)\$00.00%

REVENUE CATEGORIES

8000 General Fund

(28,843,038)(28,843,038)00.00%

3400 Other Funds Ltd

(41,608,781)(41,608,781)00.00%

Package Comparison Report - Detail

Cross Reference Number: 58100-300-00-00-00000

2025-27 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		
6400 Federal Funds Ltd	(7,100,320)	(559,053,812)	(551,953,492)	(7,773.64%)
TOTAL REVENUE CATEGORIES	(\$77,552,139)	(\$629,505,631)	(\$551,953,492)	(711.72%)
AVAILABLE REVENUES				
8000 General Fund	(28,843,038)	(28,843,038)	0	0.00%
3400 Other Funds Ltd	(41,608,781)	(41,608,781)	0	0.00%
6400 Federal Funds Ltd	(7,100,320)	(559,053,812)	(551,953,492)	(7,773.64%)
TOTAL AVAILABLE REVENUES	(\$77,552,139)	(\$629,505,631)	(\$551,953,492)	(711.72%)
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	(27,412,500)	(27,412,500)	0	0.00%
3400 Other Funds Ltd	(41,608,781)	(41,608,781)	0	0.00%
6400 Federal Funds Ltd	(7,100,320)	(559,053,812)	(551,953,492)	(7,773.64%)
All Funds	(76,121,601)	(628,075,093)	(551,953,492)	(725.09%)
6085 Other Special Payments				
8000 General Fund	(1,430,538)	(1,430,538)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(28,843,038)	(28,843,038)	0	0.00%
3400 Other Funds Ltd	(41,608,781)	(41,608,781)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(7,100,320)	(559,053,812)	(551,953,492)	(7,773.64%)
TOTAL SPECIAL PAYMENTS	(\$77,552,139)	(\$629,505,631)	(\$551,953,492)	(711.72%)
EXPENDITURES				
8000 General Fund	(28,843,038)	(28,843,038)	0	0.00%
3400 Other Funds Ltd	(41,608,781)	(41,608,781)	0	0.00%
6400 Federal Funds Ltd	(7,100,320)	(559,053,812)	(551,953,492)	(7,773.64%)
TOTAL EXPENDITURES	(\$77,552,139)	(\$629,505,631)	(\$551,953,492)	(711.72%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

20,288,25820,288,25800.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd

3,183,6063,183,60600.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

59,229,76859,229,76800.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd

73,345,58773,345,58700.00%

1060 Transfer from General Fund

3400 Other Funds Ltd

6,436,7876,436,78700.00%

TRANSFERS IN

3400 Other Funds Ltd

79,782,37479,782,37400.00%

TOTAL TRANSFERS IN

\$79,782,374\$79,782,374\$00.00%

REVENUE CATEGORIES

Package Comparison Report - Detail

Cross Reference Number: 58100-300-00-00-00000

2025-27 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	20,288,258	20,288,258	0	0.00%
3400 Other Funds Ltd	82,965,980	82,965,980	0	0.00%
6400 Federal Funds Ltd	59,229,768	59,229,768	0	0.00%
TOTAL REVENUE CATEGORIES	\$162,484,006	\$162,484,006	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	20,288,258	20,288,258	0	0.00%
3400 Other Funds Ltd	82,965,980	82,965,980	0	0.00%
6400 Federal Funds Ltd	59,229,768	59,229,768	0	0.00%
TOTAL AVAILABLE REVENUES	\$162,484,006	\$162,484,006	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	268,891	268,891	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	21,710	21,710	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	290,601	290,601	0	0.00%
TOTAL SERVICES & SUPPLIES	\$290,601	\$290,601	\$0	0.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail

Cross Reference Number: 58100-300-00-00-00000

2025-27 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		
6025 Dist to Other Gov Unit				
8000 General Fund	76	76	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	462,454	462,454	0	0.00%
3400 Other Funds Ltd	108,187	108,187	0	0.00%
6400 Federal Funds Ltd	540,215	540,215	0	0.00%
All Funds	1,110,856	1,110,856	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	17,275,293	17,275,293	0	0.00%
3400 Other Funds Ltd	79,730,827	79,730,827	0	0.00%
6400 Federal Funds Ltd	58,215,235	58,215,235	0	0.00%
All Funds	155,221,355	155,221,355	0	0.00%
6045 Dist to Comm College Districts				
8000 General Fund	51	51	0	0.00%
6400 Federal Funds Ltd	51,147	51,147	0	0.00%
All Funds	51,198	51,198	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	2,486,939	2,486,939	0	0.00%
6085 Other Special Payments				

Package Comparison Report - Detail

Cross Reference Number: 58100-300-00-00-00000

2025-27 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	63,445	63,445	0	0.00%
3400 Other Funds Ltd	2,146,580	2,146,580	0	0.00%
6400 Federal Funds Ltd	307,151	307,151	0	0.00%
All Funds	2,517,176	2,517,176	0	0.00%
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	116,020	116,020	0	0.00%
6588 Spc Pmt to Early Learning and Care, Dept. of				
3400 Other Funds Ltd	689,785	689,785	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	20,288,258	20,288,258	0	0.00%
3400 Other Funds Ltd	82,675,379	82,675,379	0	0.00%
6400 Federal Funds Ltd	59,229,768	59,229,768	0	0.00%
TOTAL SPECIAL PAYMENTS	\$162,193,405	\$162,193,405	\$0	0.00%
EXPENDITURES				
8000 General Fund	20,288,258	20,288,258	0	0.00%
3400 Other Funds Ltd	82,965,980	82,965,980	0	0.00%
6400 Federal Funds Ltd	59,229,768	59,229,768	0	0.00%
TOTAL EXPENDITURES	\$162,484,006	\$162,484,006	\$0	0.00%
ENDING BALANCE				

Description	Agency Request 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	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,078,659	5,078,659	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,048,167	1,048,167	0	0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	7,618,568	7,618,568	0	0.00%

1060 Transfer from General Fund

3400 Other Funds Ltd	3,828,100	3,828,100	0	0.00%

TRANSFERS IN

3400 Other Funds Ltd	11,446,668	11,446,668	0	0.00%

TOTAL TRANSFERS IN	\$11,446,668	\$11,446,668	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	5,078,659	5,078,659	0	0.00%

3400 Other Funds Ltd	11,446,668	11,446,668	0	0.00%

6400 Federal Funds Ltd	1,048,167	1,048,167	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUE CATEGORIES	\$17,573,494	\$17,573,494	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	5,078,659	5,078,659	0	0.00%
3400 Other Funds Ltd	11,446,668	11,446,668	0	0.00%
6400 Federal Funds Ltd	1,048,167	1,048,167	0	0.00%
TOTAL AVAILABLE REVENUES	\$17,573,494	\$17,573,494	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	5,078,659	5,078,659	0	0.00%
3400 Other Funds Ltd	11,446,668	11,446,668	0	0.00%
6400 Federal Funds Ltd	1,048,167	1,048,167	0	0.00%
All Funds	17,573,494	17,573,494	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	5,078,659	5,078,659	0	0.00%
3400 Other Funds Ltd	11,446,668	11,446,668	0	0.00%
6400 Federal Funds Ltd	1,048,167	1,048,167	0	0.00%
TOTAL SPECIAL PAYMENTS	\$17,573,494	\$17,573,494	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,078,659	5,078,659	0	0.00%
3400 Other Funds Ltd	11,446,668	11,446,668	0	0.00%
6400 Federal Funds Ltd	1,048,167	1,048,167	0	0.00%
TOTAL EXPENDITURES	\$17,573,494	\$17,573,494	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	6,643,886	8,118,332	1,474,446	22.19%
1060 Transfer from General Fund				
3400 Other Funds Ltd	5,506,575	6,728,623	1,222,048	22.19%
TRANSFERS IN				
3400 Other Funds Ltd	12,150,461	14,846,955	2,696,494	22.19%
TOTAL TRANSFERS IN	\$12,150,461	\$14,846,955	\$2,696,494	22.19%

REVENUE CATEGORIES

3400 Other Funds Ltd	12,150,461	14,846,955	2,696,494	22.19%
TOTAL REVENUE CATEGORIES	\$12,150,461	\$14,846,955	\$2,696,494	22.19%

AVAILABLE REVENUES

3400 Other Funds Ltd	12,150,461	14,846,955	2,696,494	22.19%
TOTAL AVAILABLE REVENUES	\$12,150,461	\$14,846,955	\$2,696,494	22.19%

EXPENDITURES

SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	12,150,461	14,846,955	2,696,494	22.19%

Description	Agency Request 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				
3400 Other Funds Ltd	12,150,461	14,846,955	2,696,494	22.19%
TOTAL SPECIAL PAYMENTS	\$12,150,461	\$14,846,955	\$2,696,494	22.19%
EXPENDITURES				
3400 Other Funds Ltd	12,150,461	14,846,955	2,696,494	22.19%
TOTAL EXPENDITURES	\$12,150,461	\$14,846,955	\$2,696,494	22.19%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

18,775,41318,775,41300.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

3,874,9933,874,99300.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd

11,090,11711,090,11700.00%

TRANSFERS IN

3400 Other Funds Ltd

11,090,11711,090,11700.00%

TOTAL TRANSFERS IN

\$11,090,117\$11,090,117\$00.00%

REVENUE CATEGORIES

8000 General Fund

18,775,41318,775,41300.00%

3400 Other Funds Ltd

11,090,11711,090,11700.00%

6400 Federal Funds Ltd

3,874,9933,874,99300.00%

TOTAL REVENUE CATEGORIES

\$33,740,523\$33,740,523\$00.00%

AVAILABLE REVENUES

Package Comparison Report - Detail

Cross Reference Number: 58100-300-00-00-00000

2025-27 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		
8000 General Fund	18,775,413	18,775,413	0	0.00%
3400 Other Funds Ltd	11,090,117	11,090,117	0	0.00%
6400 Federal Funds Ltd	3,874,993	3,874,993	0	0.00%
TOTAL AVAILABLE REVENUES	\$33,740,523	\$33,740,523	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	18,775,413	18,775,413	0	0.00%
3400 Other Funds Ltd	11,090,117	11,090,117	0	0.00%
6400 Federal Funds Ltd	3,874,993	3,874,993	0	0.00%
All Funds	33,740,523	33,740,523	0	0.00%

SPECIAL PAYMENTS

8000 General Fund	18,775,413	18,775,413	0	0.00%
3400 Other Funds Ltd	11,090,117	11,090,117	0	0.00%
6400 Federal Funds Ltd	3,874,993	3,874,993	0	0.00%

TOTAL SPECIAL PAYMENTS

\$33,740,523	\$33,740,523	\$0	0.00%

EXPENDITURES

8000 General Fund	18,775,413	18,775,413	0	0.00%
3400 Other Funds Ltd	11,090,117	11,090,117	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,874,993	3,874,993	0	0.00%
TOTAL EXPENDITURES	\$33,740,523	\$33,740,523	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	22,810,802	22,810,802	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(3,874,993)	(3,874,993)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(18,935,809)	(18,935,809)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(18,935,809)	(18,935,809)	0	0.00%
TOTAL TRANSFERS IN	(\$18,935,809)	(\$18,935,809)	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	22,810,802	22,810,802	0	0.00%
3400 Other Funds Ltd	(18,935,809)	(18,935,809)	0	0.00%
6400 Federal Funds Ltd	(3,874,993)	(3,874,993)	0	0.00%
TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%

AVAILABLE REVENUES

Package Comparison Report - Detail

Cross Reference Number: 58100-300-00-00-00000

2025-27 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		
8000 General Fund	22,810,802	22,810,802	0	0.00%
3400 Other Funds Ltd	(18,935,809)	(18,935,809)	0	0.00%
6400 Federal Funds Ltd	(3,874,993)	(3,874,993)	0	0.00%
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	22,810,802	22,810,802	0	0.00%
3400 Other Funds Ltd	(18,935,809)	(18,935,809)	0	0.00%
6400 Federal Funds Ltd	(3,874,993)	(3,874,993)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	22,810,802	22,810,802	0	0.00%
3400 Other Funds Ltd	(18,935,809)	(18,935,809)	0	0.00%
6400 Federal Funds Ltd	(3,874,993)	(3,874,993)	0	0.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%

EXPENDITURES

8000 General Fund	22,810,802	22,810,802	0	0.00%
3400 Other Funds Ltd	(18,935,809)	(18,935,809)	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Grant - In - Aid and District Supports

Cross Reference Number: 58100-300-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(3,874,993)	(3,874,993)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Grant - In - Aid and District Supports

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(550,006,877)	(550,006,877)	0	0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(72,189,640)	(73,112,553)	(922,913)	(1.28%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6200 Federal Funds Non-Ltd	(540,463,419)	(540,463,419)	0	0.00%
6400 Federal Funds Ltd	(1,517,242,579)	(965,289,087)	551,953,492	36.38%
All Funds	(2,057,705,998)	(1,505,752,506)	551,953,492	26.82%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(2,259,410,944)	(2,260,885,390)	(1,474,446)	(0.07%)

1060 Transfer from General Fund

3400 Other Funds Ltd	(225,220,801)	(226,442,849)	(1,222,048)	(0.54%)

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd	(2,173,612)	(2,173,612)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Grant - In - Aid and District Supports

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(3,100,000)	(3,100,000)	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(2,325,235,087)	(2,325,235,087)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(4,815,140,444)	(4,817,836,938)	(2,696,494)	(0.06%)
TOTAL TRANSFERS IN	(\$4,815,140,444)	(\$4,817,836,938)	(\$2,696,494)	(0.06%)
REVENUE CATEGORIES				
8000 General Fund	(550,006,877)	(550,006,877)	0	0.00%
3400 Other Funds Ltd	(4,887,330,084)	(4,890,949,491)	(3,619,407)	(0.07%)
6200 Federal Funds Non-Ltd	(540,463,419)	(540,463,419)	0	0.00%
6400 Federal Funds Ltd	(1,517,242,579)	(965,289,087)	551,953,492	36.38%
TOTAL REVENUE CATEGORIES	(\$7,495,042,959)	(\$6,946,708,874)	\$548,334,085	7.32%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	2,756,488,177	2,781,488,177	25,000,000	0.91%

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd	9,930,095	9,930,095	0	0.00%

2000

Package Comparison Report - Detail

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Grant - In - Aid and District Supports

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,756,488,177	2,781,488,177	25,000,000	0.91%
6400 Federal Funds Ltd	9,930,095	9,930,095	0	0.00%
TOTAL 2000	\$2,766,418,272	\$2,791,418,272	\$25,000,000	0.90%
AVAILABLE REVENUES				
8000 General Fund	(550,006,877)	(550,006,877)	0	0.00%
3400 Other Funds Ltd	(2,130,841,907)	(2,109,461,314)	21,380,593	1.00%
6200 Federal Funds Non-Ltd	(540,463,419)	(540,463,419)	0	0.00%
6400 Federal Funds Ltd	(1,507,312,484)	(955,358,992)	551,953,492	36.62%
TOTAL AVAILABLE REVENUES	(\$4,728,624,687)	(\$4,155,290,602)	\$573,334,085	12.12%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(4,223,170)	(4,223,170)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(538,618)	(538,618)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(4,761,788)	(4,761,788)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$4,761,788)	(\$4,761,788)	\$0	0.00%

SPECIAL PAYMENTS

Package Comparison Report - Detail

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Grant - In - Aid and District Supports

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
6200 Federal Funds Non-Ltd	(7,000)	(7,000)	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	(1,884)	(1,884)	0	0.00%
6200 Federal Funds Non-Ltd	(2,800,000)	(2,800,000)	0	0.00%
All Funds	(2,801,884)	(2,801,884)	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	(11,473,276)	(11,473,276)	0	0.00%
3400 Other Funds Ltd	(2,699,289)	(2,699,289)	0	0.00%
6200 Federal Funds Non-Ltd	(65,000,000)	(65,000,000)	0	0.00%
6400 Federal Funds Ltd	(13,402,478)	(13,402,478)	0	0.00%
All Funds	(92,575,043)	(92,575,043)	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	(475,256,656)	(475,256,656)	0	0.00%
3400 Other Funds Ltd	(2,028,859,426)	(2,031,555,920)	(2,696,494)	(0.13%)
6200 Federal Funds Non-Ltd	(464,741,489)	(464,741,489)	0	0.00%
6400 Federal Funds Ltd	(1,482,142,403)	(930,188,911)	551,953,492	37.24%
All Funds	(4,450,999,974)	(3,901,742,976)	549,256,998	12.34%
6045 Dist to Comm College Districts				

Package Comparison Report - Detail

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Grant - In - Aid and District Supports

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,257)	(1,257)	0	0.00%
6200 Federal Funds Non-Ltd	(4,500,000)	(4,500,000)	0	0.00%
6400 Federal Funds Ltd	(1,268,927)	(1,268,927)	0	0.00%
All Funds	(5,770,184)	(5,770,184)	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(61,699,771)	(61,699,771)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(1,574,033)	(1,574,033)	0	0.00%
3400 Other Funds Ltd	(53,255,642)	(53,255,642)	0	0.00%
6200 Federal Funds Non-Ltd	(500,000)	(500,000)	0	0.00%
6400 Federal Funds Ltd	(7,620,274)	(7,620,274)	0	0.00%
All Funds	(62,949,949)	(62,949,949)	0	0.00%
6248 Spc Pmt to Military Dept, Or				
6200 Federal Funds Non-Ltd	(849,100)	(849,100)	0	0.00%
6415 Spc Pmt to Or Youth Authority				
6200 Federal Funds Non-Ltd	(2,065,830)	(2,065,830)	0	0.00%
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	(2,878,402)	(2,878,402)	0	0.00%
6588 Spc Pmt to Early Learning and Care, Dept. of				

Package Comparison Report - Detail

Cross Reference Number: 58100-300-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Grant - In - Aid and District Supports

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(17,113,236)	(17,113,236)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(550,006,877)	(550,006,877)	0	0.00%
3400 Other Funds Ltd	(2,101,927,593)	(2,104,624,087)	(2,696,494)	(0.13%)
6200 Federal Funds Non-Ltd	(540,463,419)	(540,463,419)	0	0.00%
6400 Federal Funds Ltd	(1,507,312,484)	(955,358,992)	551,953,492	36.62%
TOTAL SPECIAL PAYMENTS	(\$4,699,710,373)	(\$4,150,453,375)	\$549,256,998	11.69%
EXPENDITURES				
8000 General Fund	(550,006,877)	(550,006,877)	0	0.00%
3400 Other Funds Ltd	(2,106,689,381)	(2,109,385,875)	(2,696,494)	(0.13%)
6200 Federal Funds Non-Ltd	(540,463,419)	(540,463,419)	0	0.00%
6400 Federal Funds Ltd	(1,507,312,484)	(955,358,992)	551,953,492	36.62%
TOTAL EXPENDITURES	(\$4,704,472,161)	(\$4,155,215,163)	\$549,256,998	11.68%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(24,152,526)	(75,439)	24,077,087	99.69%
6200 Federal Funds Non-Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$24,152,526)	(\$75,439)	\$24,077,087	99.69%

Description	Agency Request 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	310,940,032	312,816,890	1,876,858	0.60%

REVENUE CATEGORIES

8000 General Fund	310,940,032	312,816,890	1,876,858	0.60%

TOTAL REVENUE CATEGORIES	\$310,940,032	\$312,816,890	\$1,876,858	0.60%

AVAILABLE REVENUES

8000 General Fund	310,940,032	312,816,890	1,876,858	0.60%

TOTAL AVAILABLE REVENUES	\$310,940,032	\$312,816,890	\$1,876,858	0.60%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	310,866,186	312,743,044	1,876,858	0.60%

6248 Spc Pmt to Military Dept, Or

8000 General Fund	73,846	73,846	0	0.00%

SPECIAL PAYMENTS

8000 General Fund	310,940,032	312,816,890	1,876,858	0.60%

TOTAL SPECIAL PAYMENTS	\$310,940,032	\$312,816,890	\$1,876,858	0.60%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
School Funding

Cross Reference Number: 58100-400-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	(13,478,420)	-	13,478,420	100.00%

TRANSFERS IN

4400 Lottery Funds Ltd	(13,478,420)	-	13,478,420	100.00%

TOTAL TRANSFERS IN	(\$13,478,420)	-	\$13,478,420	100.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd	(13,478,420)	-	13,478,420	100.00%

TOTAL REVENUE CATEGORIES	(\$13,478,420)	-	\$13,478,420	100.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd	(13,478,420)	-	13,478,420	100.00%

TOTAL AVAILABLE REVENUES	(\$13,478,420)	-	\$13,478,420	100.00%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

4400 Lottery Funds Ltd	(13,478,420)	-	13,478,420	100.00%

SPECIAL PAYMENTS

4400 Lottery Funds Ltd	(13,478,420)	-	13,478,420	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	(\$13,478,420)	-	\$13,478,420	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,284,086,748	1,367,624,106	83,537,358	6.51%

8000 General Fund	1,284,086,748	1,367,624,106	83,537,358	6.51%
TOTAL REVENUE CATEGORIES	\$1,284,086,748	\$1,367,624,106	\$83,537,358	6.51%

8000 General Fund	1,284,086,748	1,367,624,106	83,537,358	6.51%
TOTAL AVAILABLE REVENUES	\$1,284,086,748	\$1,367,624,106	\$83,537,358	6.51%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund

6248 Spc Pmt to Military Dept, Or

8000 General Fund

8000 General Fund	1,283,907,460	1,366,601,086	82,693,626	6.44%

8000 General Fund	179,288	1,023,020	843,732	470.60%
8000 General Fund	1,284,086,748	1,367,624,106	83,537,358	6.51%
TOTAL SPECIAL PAYMENTS	\$1,284,086,748	\$1,367,624,106	\$83,537,358	6.51%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request 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

(92,418,182)(92,889,036)(470,854)(0.51%)

REVENUE CATEGORIES

8000 General Fund

(92,418,182)(92,889,036)(470,854)(0.51%)

TOTAL REVENUE CATEGORIES

(\$92,418,182)(\$92,889,036)(\$470,854)(0.51%)

AVAILABLE REVENUES

8000 General Fund

(92,418,182)(92,889,036)(470,854)(0.51%)

TOTAL AVAILABLE REVENUES

(\$92,418,182)(\$92,889,036)(\$470,854)(0.51%)

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund

(92,418,182)(92,889,036)(470,854)(0.51%)

SPECIAL PAYMENTS

8000 General Fund

(92,418,182)(92,889,036)(470,854)(0.51%)

TOTAL SPECIAL PAYMENTS

(\$92,418,182)(\$92,889,036)(\$470,854)(0.51%)

ENDING BALANCE

8000 General Fund

- - 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
School Funding

Cross Reference Number: 58100-400-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(471,392,362)	(464,058,875)	7,333,487	1.56%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	-	(13,478,420)	(13,478,420)	100.00%

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	43,356,938	49,428,025	6,071,087	14.00%

TRANSFERS IN

4400 Lottery Funds Ltd	-	(13,478,420)	(13,478,420)	100.00%

3400 Other Funds Ltd	43,356,938	49,428,025	6,071,087	14.00%

TOTAL TRANSFERS IN	\$43,356,938	\$35,949,605	(\$7,407,333)	(17.08%)

REVENUE CATEGORIES

8000 General Fund	(471,392,362)	(464,058,875)	7,333,487	1.56%

4400 Lottery Funds Ltd	-	(13,478,420)	(13,478,420)	100.00%

3400 Other Funds Ltd	43,356,938	49,428,025	6,071,087	14.00%

TOTAL REVENUE CATEGORIES	(\$428,035,424)	(\$428,109,270)	(\$73,846)	(0.02%)

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(471,392,362)	(464,058,875)	7,333,487	1.56%
4400 Lottery Funds Ltd	-	(13,478,420)	(13,478,420)	100.00%
3400 Other Funds Ltd	43,356,938	49,428,025	6,071,087	14.00%
TOTAL AVAILABLE REVENUES	(\$428,035,424)	(\$428,109,270)	(\$73,846)	(0.02%)
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	(471,392,362)	(464,058,875)	7,333,487	1.56%
4400 Lottery Funds Ltd	-	(13,478,420)	(13,478,420)	100.00%
3400 Other Funds Ltd	43,356,938	49,428,025	6,071,087	14.00%
All Funds	(428,035,424)	(428,109,270)	(73,846)	(0.02%)
SPECIAL PAYMENTS				
8000 General Fund	(471,392,362)	(464,058,875)	7,333,487	1.56%
4400 Lottery Funds Ltd	-	(13,478,420)	(13,478,420)	100.00%
3400 Other Funds Ltd	43,356,938	49,428,025	6,071,087	14.00%
TOTAL SPECIAL PAYMENTS	(\$428,035,424)	(\$428,109,270)	(\$73,846)	(0.02%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

(9,767,856,575)(9,860,133,424)(92,276,849)(0.94%)

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd

(625,259,443)(625,259,443)00.00%

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd

(867,978,736)(866,993,823)984,9130.11%

TRANSFERS IN

4400 Lottery Funds Ltd

(625,259,443)(625,259,443)00.00%

3400 Other Funds Ltd

(867,978,736)(866,993,823)984,9130.11%

TOTAL TRANSFERS IN

(\$1,493,238,179)(\$1,492,253,266)\$984,9130.07%

REVENUE CATEGORIES

8000 General Fund

(9,767,856,575)(9,860,133,424)(92,276,849)(0.94%)

4400 Lottery Funds Ltd

(625,259,443)(625,259,443)00.00%

3400 Other Funds Ltd

(867,978,736)(866,993,823)984,9130.11%

TOTAL REVENUE CATEGORIES

(\$11,261,094,754)(\$11,352,386,690)(\$91,291,936)(0.81%)

AVAILABLE REVENUES

Package Comparison Report - Detail

Cross Reference Number: 58100-400-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

School Funding

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(9,767,856,575)	(9,860,133,424)	(92,276,849)	(0.94%)
4400 Lottery Funds Ltd	(625,259,443)	(625,259,443)	0	0.00%
3400 Other Funds Ltd	(867,978,736)	(866,993,823)	984,913	0.11%
TOTAL AVAILABLE REVENUES	(\$11,261,094,754)	(\$11,352,386,690)	(\$91,291,936)	(0.81%)

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	(9,643,009,553)	(9,734,442,670)	(91,433,117)	(0.95%)
4400 Lottery Funds Ltd	(625,259,443)	(625,259,443)	0	0.00%
3400 Other Funds Ltd	(867,978,736)	(874,049,823)	(6,071,087)	(0.70%)
All Funds	(11,136,247,732)	(11,233,751,936)	(97,504,204)	(0.88%)

6060 Intra-Agency Gen Fund Transfer

8000 General Fund	(120,325,122)	(120,325,122)	0	0.00%

6248 Spc Pmt to Military Dept, Or

8000 General Fund	(4,521,900)	(5,365,632)	(843,732)	(18.66%)

SPECIAL PAYMENTS

8000 General Fund	(9,767,856,575)	(9,860,133,424)	(92,276,849)	(0.94%)
4400 Lottery Funds Ltd	(625,259,443)	(625,259,443)	0	0.00%
3400 Other Funds Ltd	(867,978,736)	(874,049,823)	(6,071,087)	(0.70%)

Package Comparison Report - Detail
2025-27 Biennium
School Funding

Cross Reference Number: 58100-400-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	(\$11,261,094,754)	(\$11,359,442,690)	(\$98,347,936)	(0.87%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	7,056,000	7,056,000	100.00%
TOTAL ENDING BALANCE	-	\$7,056,000	\$7,056,000	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1141 Tsfr From Lands, Dept of State				
3200 Other Funds Non-Ltd	(160,050,924)	(160,050,924)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(160,050,924)	(160,050,924)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$160,050,924)	(\$160,050,924)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3200 Other Funds Non-Ltd	(159,996,772)	(159,996,772)	0	0.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	(54,152)	(54,152)	0	0.00%
TOTAL ENDING BALANCE	(\$54,152)	(\$54,152)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	18,332,542	18,332,542	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	18,332,542	18,332,542	0	0.00%
TOTAL AVAILABLE REVENUES	\$18,332,542	\$18,332,542	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6588 Spc Pmt to Early Learning and Care, Dept. of				
3400 Other Funds Ltd	18,332,542	18,332,542	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Early Learning Division

Cross Reference Number: 58100-500-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	4,025,890	4,025,890	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	4,025,890	4,025,890	0	0.00%
TOTAL AVAILABLE REVENUES	\$4,025,890	\$4,025,890	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6588 Spc Pmt to Early Learning and Care, Dept. of				
3400 Other Funds Ltd	4,025,890	4,025,890	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(458,871,529)	(458,871,529)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(458,871,529)	(458,871,529)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$458,871,529)	(\$458,871,529)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6588 Spc Pmt to Early Learning and Care, Dept. of				
3400 Other Funds Ltd	(458,847,524)	(458,847,524)	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(24,005)	(24,005)	0	0.00%
TOTAL ENDING BALANCE	(\$24,005)	(\$24,005)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(6,736,649)	(6,736,649)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%

3400 Other Funds Ltd	(6,736,649)	(6,736,649)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$8,736,649)	(\$8,736,649)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%

3400 Other Funds Ltd	(6,736,649)	(6,736,649)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$8,736,649)	(\$8,736,649)	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Youth Development Division

Cross Reference Number: 58100-550-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(6,736,649)	(6,736,649)	0	0.00%
All Funds	(8,736,649)	(8,736,649)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%
3400 Other Funds Ltd	(6,736,649)	(6,736,649)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$8,736,649)	(\$8,736,649)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

748,644748,64400.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd

277,075277,07500.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

54,93254,93200.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd

365,167365,16700.00%

TRANSFERS IN

3400 Other Funds Ltd

365,167365,16700.00%

TOTAL TRANSFERS IN

\$365,167\$365,167\$00.00%

REVENUE CATEGORIES

8000 General Fund

748,644748,64400.00%

3400 Other Funds Ltd

642,242642,24200.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	54,932	54,932	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,445,818	\$1,445,818	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	748,644	748,644	0	0.00%
3400 Other Funds Ltd	642,242	642,242	0	0.00%
6400 Federal Funds Ltd	54,932	54,932	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,445,818	\$1,445,818	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	105,156	105,156	0	0.00%
6085 Other Special Payments				
8000 General Fund	643,488	643,488	0	0.00%
3400 Other Funds Ltd	642,242	642,242	0	0.00%
6400 Federal Funds Ltd	54,932	54,932	0	0.00%
All Funds	1,340,662	1,340,662	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	748,644	748,644	0	0.00%
3400 Other Funds Ltd	642,242	642,242	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	54,932	54,932	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,445,818	\$1,445,818	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

(18,573,513)

(18,573,513)

0

0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd

81,392

81,392

0

0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

(1,362,829)

(1,362,829)

0

0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd

(9,059,615)

(9,059,615)

0

0.00%

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd

(6,955,492)

(6,955,492)

0

0.00%

TRANSFERS IN

3400 Other Funds Ltd

(16,015,107)

(16,015,107)

0

0.00%

TOTAL TRANSFERS IN

(\$16,015,107)

(\$16,015,107)

\$0

0.00%

REVENUE CATEGORIES

Description	Agency Request 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	(18,573,513)	(18,573,513)	0	0.00%
3400 Other Funds Ltd	(15,933,715)	(15,933,715)	0	0.00%
6400 Federal Funds Ltd	(1,362,829)	(1,362,829)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$35,870,057)	(\$35,870,057)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(18,573,513)	(18,573,513)	0	0.00%
3400 Other Funds Ltd	(15,933,715)	(15,933,715)	0	0.00%
6400 Federal Funds Ltd	(1,362,829)	(1,362,829)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$35,870,057)	(\$35,870,057)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	(2,608,882)	(2,608,882)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(15,964,631)	(15,964,631)	0	0.00%
3400 Other Funds Ltd	(15,933,715)	(15,933,715)	0	0.00%
6400 Federal Funds Ltd	(1,362,829)	(1,362,829)	0	0.00%
All Funds	(33,261,175)	(33,261,175)	0	0.00%
SPECIAL PAYMENTS				

Description	Agency Request 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	(18,573,513)	(18,573,513)	0	0.00%
3400 Other Funds Ltd	(15,933,715)	(15,933,715)	0	0.00%
6400 Federal Funds Ltd	(1,362,829)	(1,362,829)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$35,870,057)	(\$35,870,057)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc

(78,578,573)(78,578,573)00.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd

(3,227,390)(3,227,390)00.00%

REVENUE CATEGORIES

8030 General Fund Debt Svc

(78,578,573)(78,578,573)00.00%

4430 Lottery Funds Debt Svc Ltd

(3,227,390)(3,227,390)00.00%

TOTAL REVENUE CATEGORIES

(\$81,805,963)(\$81,805,963)\$00.00%

AVAILABLE REVENUES

8030 General Fund Debt Svc

(78,578,573)(78,578,573)00.00%

4430 Lottery Funds Debt Svc Ltd

(3,227,390)(3,227,390)00.00%

TOTAL AVAILABLE REVENUES

(\$81,805,963)(\$81,805,963)\$00.00%

EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc

(38,390,000)(38,390,000)00.00%

Package Comparison Report - Detail
2025-27 Biennium
Debt Related Costs

Cross Reference Number: 58100-850-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	(2,227,390)	(2,227,390)	0	0.00%
All Funds	(40,617,390)	(40,617,390)	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	(40,188,573)	(40,188,573)	0	0.00%
4430 Lottery Funds Debt Svc Ltd	(1,000,000)	(1,000,000)	0	0.00%
All Funds	(41,188,573)	(41,188,573)	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	(78,578,573)	(78,578,573)	0	0.00%
4430 Lottery Funds Debt Svc Ltd	(3,227,390)	(3,227,390)	0	0.00%
TOTAL DEBT SERVICE	(\$81,805,963)	(\$81,805,963)	\$0	0.00%
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Debt Service Costs

Cross Reference Number: 58100-850-71-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	(78,578,573)	(78,578,573)	0	0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd	(3,227,390)	(3,227,390)	0	0.00%

REVENUE CATEGORIES

8030 General Fund Debt Svc	(78,578,573)	(78,578,573)	0	0.00%

4430 Lottery Funds Debt Svc Ltd	(3,227,390)	(3,227,390)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$81,805,963)	(\$81,805,963)	\$0	0.00%

AVAILABLE REVENUES

8030 General Fund Debt Svc	(78,578,573)	(78,578,573)	0	0.00%

4430 Lottery Funds Debt Svc Ltd	(3,227,390)	(3,227,390)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$81,805,963)	(\$81,805,963)	\$0	0.00%

EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	(38,390,000)	(38,390,000)	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Debt Service Costs

Cross Reference Number: 58100-850-71-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	(2,227,390)	(2,227,390)	0	0.00%
All Funds	(40,617,390)	(40,617,390)	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	(40,188,573)	(40,188,573)	0	0.00%
4430 Lottery Funds Debt Svc Ltd	(1,000,000)	(1,000,000)	0	0.00%
All Funds	(41,188,573)	(41,188,573)	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	(78,578,573)	(78,578,573)	0	0.00%
4430 Lottery Funds Debt Svc Ltd	(3,227,390)	(3,227,390)	0	0.00%
TOTAL DEBT SERVICE	(\$81,805,963)	(\$81,805,963)	\$0	0.00%
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PIC100 - Position Budget Report

Education, Dept of

2025-27 Biennium
Budget Preparation

Cross Reference Number: 58100-000-00-00-00000
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											68,505,463	-	37,341,585	27,465,759	133,312,807
Total OPE											33,819,791	-	18,396,732	13,387,489	65,604,012
Total Personal Services					647	632.91					102,325,254	-	55,738,317	40,853,248	198,916,819

PIC100 - Position Budget Report

Director Office Admin - GREAT/Comms/Policy

2025-27 Biennium

Cross Reference Number: 58100-010-01-01-00000

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 Z7582 HF	AGENCY HEAD 2	47X	PF	1	1.00	24	10	25618	SAL	614,832	-	-	-	614,832
										OPE	203,053	-	-	-	203,053
0000008	MESN Z7221 EF	EDUCATION PROGRAMS ADMINISTRATOR 4	40X	PF	1	1.00	24	10	17943	SAL	430,632	-	-	-	430,632
										OPE	161,627	-	-	-	161,627
0000009	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	6	7128	SAL	171,072	-	-	-	171,072
										OPE	92,287	-	-	-	92,287
0000071	MENN Z7663 AF	COMMUNICATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
0000141	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
0000170	OAS C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
0707201	MMN X7314 AP	GOVERNMENT AFFAIRS MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1310020	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	7	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1517526	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1517539	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1517561	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1713071	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1911087	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2111021	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2311005	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2311008	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976

01/15/25

Page 2 of 82

PIC100 - Position Budget Report

9:50 AM

PIC100

PIC100 - Position Budget Report

Director Office Admin - GREAT/Comms/Policy

2025-27 Biennium

Cross Reference Number: 58100-010-01-01-00000

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	73,932	-	-	-	73,932
2581137	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
2581138	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.21	5	5	4300	SAL	21,500	-	-	-	21,500
										OPE	15,114	-	-	-	15,114
2700070	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
2700071	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2700072	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
Total Salary											4,079,276	-	971,328	-	5,050,604
Total OPE											1,851,382	-	452,645	-	2,304,027
Total Personal Services					21	20.21					5,930,658	-	1,423,973	-	7,354,631

PIC100 - Position Budget Report

State Board of Education

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-01-02-00000
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
0000174	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
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
										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

01/15/25
9:50 AM

PIC100 - Position Budget Report

State Board of Education

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-01-02-00000
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
0000759	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
0000760	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
0000761	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
0000762	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
0000763	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
0000764	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
0000765	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
0000766	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
0000767	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
0000768	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
0000769	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
0000770	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
0000776	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
0000777	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
0000778	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200
										OPE	15	-	-	-	15

01/15/25
9:50 AM

PIC100 - Position Budget Report

State Board of Education

2025-27 Biennium

Cross Reference Number: 58100-010-01-02-00000

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
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
Total Salary											263,404	-	-	-	263,404
Total OPE											114,227	-	-	-	114,227
Total Personal Services					1	1.00					377,631	-	-	-	377,631

PIC100 - Position Budget Report

Health & Education

2025-27 Biennium
Budget Preparation

Cross Reference Number: 58100-010-01-03-00000
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
2111009	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
Total Salary											-	-	265,560	-	265,560
Total OPE											-	-	119,773	-	119,773
Total Personal Services					1	1.00					-	-	385,333	-	385,333

PIC100 - Position Budget Report

Office of Relations, Support, & Manag-Admin

2025-27 Biennium

Cross Reference Number: 58100-010-02-01-00000

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
0000842	MESN Z7221 EF	EDUCATION PROGRAMS ADMINISTRATC	40X	PF	1	1.00	24	10	17943	SAL	430,632	-	-	-	430,632
										OPE	161,627	-	-	-	161,627
1317219	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
Total Salary											585,888	-	-	-	585,888
Total OPE											249,313	-	-	-	249,313
Total Personal Services					2	2.00					835,201	-	-	-	835,201

PIC100 - Position Budget Report

Human Resources

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-02-02-00000
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	OAS C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
0000059	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
0000086	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	179,760	-	-	-	179,760
										OPE	94,815	-	-	-	94,815
0000179	MMN X0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5080	SAL	121,920	-	-	-	121,920
										OPE	77,989	-	-	-	77,989
0000590	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
0000591	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	7128	SAL	171,072	-	-	-	171,072
										OPE	92,287	-	-	-	92,287
0001094	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1517527	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	179,760	-	-	-	179,760
										OPE	94,815	-	-	-	94,815
2111024	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
2111030	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
2112511	OAS C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	9	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2112512	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	134,568	-	-	-	134,568
										OPE	81,667	-	-	-	81,667
2125009	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
2311201	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2312237	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	2	6164	SAL	147,936	-	-	-	147,936
										OPE	85,557	-	-	-	85,557
Total Salary											2,617,392	-	179,760	-	2,797,152

01/15/25
9:50 AM

PIC100 - Position Budget Report

Human Resources

2025-27 Biennium
Budget Preparation

Cross Reference Number: 58100-010-02-02-00000
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 OPE											1,356,709	-	94,815	-	1,451,524
Total Personal Services						15	15.00			3,974,101	-	274,575	-	4,248,676	

PIC100 - Position Budget Report

Government & Legal Affairs Management

2025-27 Biennium

Cross Reference Number: 58100-010-02-03-00000

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
0000084	MMS X7222 EP	EDUCATION PROGRAMS ADMINISTRATIVE	38X	PF	1	1.00	24	10	16273	SAL	390,552	-	-	-	390,552
										OPE	152,612	-	-	-	152,612
0000142	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
2111002	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
2111031	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2111032	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
2111033	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
2111034	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
2111035	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
2311041	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2311042	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2311043	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2311044	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2311045	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2311046	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2311047	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
2581119	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944

01/15/25

Page 11 of 82

PIC100 - Position Budget Report

9:50 AM

PIC100

PIC100 - Position Budget Report

Government & Legal Affairs Management

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-02-03-00000
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				
2581120	MMS X7403 AP	LEGAL DISPUTE AND RESOLUTION MAN 35X	35X	PF	1	1.00	24	3	9542	OPE	92,831	-	-	-	92,831				
										SAL	229,008	-	-	-	229,008				
										OPE	109,140	-	-	-	109,140				
2581121	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944				
										OPE	92,831	-	-	-	92,831				
										SAL	172,944	-	-	-	172,944				
2581122	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	OPE	92,831	-	-	-	92,831				
										SAL	172,944	-	-	-	172,944				
										OPE	92,831	-	-	-	92,831				
2581123	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944				
										OPE	92,831	-	-	-	92,831				
										SAL	172,944	-	-	-	172,944				
2581124	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	OPE	92,831	-	-	-	92,831				
										SAL	172,944	-	-	-	172,944				
										OPE	92,831	-	-	-	92,831				
2581125	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880				
										OPE	86,123	-	-	-	86,123				
										SAL	149,880	-	-	-	149,880				
2581126	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	OPE	86,123	-	-	-	86,123				
										SAL	149,880	-	-	-	149,880				
										OPE	86,123	-	-	-	86,123				
2581127	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880				
										OPE	86,123	-	-	-	86,123				
										SAL	149,880	-	-	-	149,880				
2581128	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	OPE	86,123	-	-	-	86,123				
										SAL	149,880	-	-	-	149,880				
										OPE	86,123	-	-	-	86,123				
2581129	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056				
										OPE	78,609	-	-	-	78,609				
										SAL	124,056	-	-	-	124,056				
2581130	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	OPE	78,609	-	-	-	78,609				
										SAL	118,632	-	-	-	118,632				
										OPE	77,032	-	-	-	77,032				
2581131	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632				
										OPE	77,032	-	-	-	77,032				
										SAL	118,632	-	-	-	118,632				
2581132	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	OPE	77,032	-	-	-	77,032				
										Total Salary					5,440,992	-	-	-	5,440,992
										Total OPE					2,812,396	-	-	-	2,812,396
Total Personal Services					29	29.00					8,253,388	-	-	-	8,253,388				

01/15/25
9:50 AM

PIC100 - Position Budget Report

School Choice, Options, & Recovery Ed

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-02-04-00000
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
0000078	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
0000133	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
2510300	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
2510301	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
2510303	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2510311	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	6	12018	SAL	288,432	-	-	-	288,432
										OPE	126,427	-	-	-	126,427
2510312	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
9000006	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
Total Salary											1,269,912	-	347,928	-	1,617,840
Total OPE											624,550	-	186,256	-	810,806
Total Personal Services					8	8.00					1,894,462	-	534,184	-	2,428,646

PIC100 - Position Budget Report

Child Nutrition Programs

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-02-05-00000
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 X7323 AP	GRANTS LOANS AND PROGRAMS MAN/	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
0000096	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
0000098	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0000102	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000104	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0000108	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000135	MMS X7325 AP	GRANTS LOANS AND PROGRAMS MAN/	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000181	MMS X7325 AP	GRANTS LOANS AND PROGRAMS MAN/	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000182	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	9	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000206	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0000254	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0000255	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0000256	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	6	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0000287	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	103,766	69,178	172,944
										OPE	-	-	55,699	37,132	92,831
0000294	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0000295	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	3	6549	SAL	-	-	-	157,176	157,176

01/15/25
9:50 AM

PIC100 - Position Budget Report

Child Nutrition Programs

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-02-05-00000
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	-	-	-	88,245	88,245
0000296	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0001044	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0001135	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	9	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0707601	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1110025	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1110026	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1110027	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1310006	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1310007	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1310008	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1310009	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1517201	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	9	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1517202	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1517205	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1713001	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609

01/15/25
9:50 AM

PIC100 - Position Budget Report

Child Nutrition Programs

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-02-05-00000
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 SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1913007	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1913302	OAS C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	3	5169	SAL	-	-	-	62,028	62,028
										OPE	-	-	-	39,305	39,305
2113321	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2113330	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	59,316	-	-	-	59,316
										OPE	38,516	-	-	-	38,516
2313301	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
2313302	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	5	3952	SAL	-	-	-	47,424	47,424
										OPE	-	-	-	35,057	35,057
2313321	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
2313322	OAS C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	5	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
Total Salary											610,836	-	442,430	6,410,494	7,463,760
Total OPE											283,998	-	239,261	3,285,046	3,808,305
Total Personal Services					40	38.50					894,834	-	681,691	9,695,540	11,272,065

PIC100 - Position Budget Report

Pupil Transportation & Fingerprinting

2025-27 Biennium

Cross Reference Number: 58100-010-02-06-00000

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
0000107	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0000169	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000172	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
0000885	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1317501	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	97,542	-	32,514	-	130,056
										OPE	60,266	-	20,089	-	80,355
1517457	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	42,675	-	81,381	-	124,056
										OPE	27,041	-	51,568	-	78,609
Total Salary											708,393	-	263,775	-	972,168
Total OPE											380,156	-	157,780	-	537,936
Total Personal Services					6	6.00					1,088,549	-	421,555	-	1,510,104

PIC100 - Position Budget Report

OFIT Leadership & Administration

2025-27 Biennium

Cross Reference Number: 58100-010-04-01-00000

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
0000035	OAS C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
0000067	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0000122	MESN Z7221 EF	EDUCATION PROGRAMS ADMINISTRATC 40X		PF	1	1.00	24	10	17943	SAL	430,632	-	-	-	430,632
										OPE	161,627	-	-	-	161,627
0000234	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	146,241	-	175,167	-	321,408
										OPE	61,889	-	74,131	-	136,020
0006000	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGER 35X		PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1110031	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
2112542	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
Total Salary											1,426,545	-	405,279	-	1,831,824
Total OPE											638,474	-	183,593	-	822,067
Total Personal Services					7	7.00					2,065,019	-	588,872	-	2,653,891

PIC100 - Position Budget Report

Budget Services

2025-27 Biennium

Cross Reference Number: 58100-010-04-03-00000

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
0000083	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	120,792	-	241,584
										OPE	56,399	-	56,399	-	112,798
0000199	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	86,472	-	86,472	-	172,944
										OPE	46,416	-	46,416	-	92,832
1580604	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	115,056	-	115,056	-	230,112
										OPE	54,731	-	54,731	-	109,462
2112561	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
2112562	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2112564	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2312236	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
2312562	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2312563	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2312564	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2516235	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2700046	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
Total Salary											852,504	-	1,634,160	-	2,486,664
Total OPE											439,345	-	794,291	-	1,233,636
Total Personal Services					12	12.00					1,291,849	-	2,428,451	-	3,720,300

PIC100 - Position Budget Report

Business Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-04-00000
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	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0000042	OAS C0405 AP	MAIL SERVICES ASSISTANT	13	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0000064	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0000253	OAS C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
0000281	OAS C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
0003956	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
1110032	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1110035	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
2111503	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
2515601	OAS C0856 AP	PROJECT MANAGER 3	32	LF	1	1.00	24	3	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
Total Salary											1,846,296	-	190,152	-	2,036,448
Total OPE											919,783	-	97,838	-	1,017,621
Total Personal Services					10	10.00					2,766,079	-	287,990	-	3,054,069

PIC100 - Position Budget Report

Accounting Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-05-00000
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 1	23	PF	1	1.00	24	10	7206	SAL	86,472	-	86,472	-	172,944
										OPE	46,416	-	46,416	-	92,832
0000052	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	6245	SAL	74,940	-	74,940	-	149,880
										OPE	43,062	-	43,062	-	86,124
0000057	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	86,472	-	86,472	-	172,944
										OPE	46,416	-	46,416	-	92,832
0000066	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0000238	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0000595	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	104,556	-	209,112
										OPE	51,676	-	51,676	-	103,352
0001144	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	104,556	-	209,112
										OPE	51,676	-	51,676	-	103,352
1310010	OAS C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	120,792	-	241,584
										OPE	56,399	-	56,399	-	112,798
1517541	OAS C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
2312211	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2312521	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2312543	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2512548	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
7112058	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
Total Salary											1,171,644	-	1,435,908	-	2,607,552
Total OPE											595,963	-	757,884	-	1,353,847

01/15/25
9:50 AM

PIC100 - Position Budget Report

Accounting Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 58100-010-04-05-00000
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 Personal Services						14	14.00				1,767,607	-	2,193,792	-	3,961,399

PIC100 - Position Budget Report

Fiscal Grants Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-06-00000
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 C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4943	SAL	59,316	-	59,316	-	118,632
										OPE	38,516	-	38,516	-	77,032
0000049	MMS X7033 AP	ACCOUNTING MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	114,504	-	114,504	-	229,008
										OPE	54,570	-	54,570	-	109,140
0000081	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	120,792	-	241,584
										OPE	56,399	-	56,399	-	112,798
0000136	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000190	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0720414	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	49,884	-	149,652	-	199,536
										OPE	25,142	-	75,425	-	100,567
1912581	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2312581	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2312582	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2312583	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
9567077	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
Total Salary											517,440	-	1,618,440	-	2,135,880
Total OPE											267,458	-	821,607	-	1,089,065
Total Personal Services					11	11.00					784,898	-	2,440,047	-	3,224,945

PIC100 - Position Budget Report

Procurement Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-07-00000
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 SPECIAL	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
0000026	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	6	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
0000080	OAS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
0000111	MMS X7633 AP	PROCUREMENT MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
0000116	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0000846	OAS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
0001088	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1912580	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
2112532	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2112536	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2312201	MMS X7635 AP	PROCUREMENT MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
2312202	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
2312203	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	7	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2312204	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	4	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2312205	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	6	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2312206	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112

01/15/25
9:50 AM

PIC100 - Position Budget Report

Procurement Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-07-00000
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	103,352	-	-	-	103,352
2312207	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2312208	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
2312209	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
2312210	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
2515301	OAS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
Total Salary											3,687,912	-	263,040	-	3,950,952
Total OPE											1,880,736	-	161,564	-	2,042,300
Total Personal Services					21	21.00					5,568,648	-	424,604	-	5,993,252

PIC100 - Position Budget Report

School Facilities

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-08-00000
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	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1712559	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1712560	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1712562	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	61,506	-	75,174	-	136,680
										OPE	37,027	-	45,255	-	82,282
1912586	OAS C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.50	12	10	8713	SAL	104,556	-	-	-	104,556
										OPE	51,677	-	-	-	51,677
2312537	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2515303	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
2515500	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2516073	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
2581107	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	3	10408	SAL	-	-	249,792	-	249,792
										OPE	-	-	115,186	-	115,186
Total Salary											375,174	-	1,705,998	-	2,081,172
Total OPE											192,056	-	817,316	-	1,009,372
Total Personal Services					10	9.50					567,230	-	2,523,314	-	3,090,544

PIC100 - Position Budget Report

School Finance

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-09-00000
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 X7222 EP	EDUCATION PROGRAMS ADMINISTRATIVE	38X	PF	1	1.00	24	10	16273	SAL	390,552	-	-	-	390,552
										OPE	152,612	-	-	-	152,612
0000289	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
0006001	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1517403	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1517404	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2112501	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2112541	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2512541	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2515400	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
2516098	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
2581134	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2581135	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2581136	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
2700019	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.38	9	3	6245	SAL	56,205	-	-	-	56,205
										OPE	32,297	-	-	-	32,297
Total Salary											2,106,453	-	483,168	-	2,589,621
Total OPE											1,092,937	-	225,596	-	1,318,533

01/15/25
9:50 AM

PIC100 - Position Budget Report

School Finance

2025-27 Biennium

Cross Reference Number: 58100-010-04-09-00000

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 Personal Services						14	13.38				3,199,390	-	708,764	-	3,908,154

PIC100 - Position Budget Report

IT Application Development

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-10-00000
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	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
0000063	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	234,360	-	-	-	234,360
										OPE	110,697	-	-	-	110,697
0000072	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X	PF	1	1.00	24	10	14065		SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
0000076	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
0000099	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
0000189	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
0000209	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	8116	SAL	194,784	-	-	-	194,784
										OPE	99,185	-	-	-	99,185
0000229	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	6864	SAL	164,736	-	-	-	164,736
										OPE	90,443	-	-	-	90,443
0001145	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	218,760	-	-	-	218,760
										OPE	106,159	-	-	-	106,159
0006002	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
0006004	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
0006005	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
1110036	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	234,360	-	-	-	234,360
										OPE	110,697	-	-	-	110,697
1711532	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
2111509	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	180,504	-	-	-	180,504
										OPE	95,031	-	-	-	95,031
2111526	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7110	SAL	-	-	170,640	-	170,640

01/15/25
9:50 AM

PIC100 - Position Budget Report

IT Application Development

2025-27 Biennium

Cross Reference Number: 58100-010-04-10-00000

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	-	-	92,162	-	92,162
2111530	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	236,472	-	-	-	236,472
										OPE	111,312	-	-	-	111,312
Total Salary											3,726,528	-	429,840	-	4,156,368
Total OPE											1,721,856	-	210,086	-	1,931,942
Total Personal Services					17	17.00					5,448,384	-	639,926	-	6,088,310

PIC100 - Position Budget Report

IT Operations & Support - Help Desk

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-11-00000
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	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	178,752	-	-	-	178,752
										OPE	94,521	-	-	-	94,521
0000030	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	163,032	-	-	-	163,032
										OPE	89,948	-	-	-	89,948
0000223	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
0000258	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
0000292	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	187,224	-	-	-	187,224
										OPE	96,986	-	-	-	96,986
0001114	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11250	SAL	270,000	-	-	-	270,000
										OPE	121,065	-	-	-	121,065
0001146	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	196,008	-	-	-	196,008
										OPE	99,541	-	-	-	99,541
0002904	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8709	SAL	-	-	209,016	-	209,016
										OPE	-	-	103,325	-	103,325
1711504	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	7753	SAL	-	-	186,072	-	186,072
										OPE	-	-	96,651	-	96,651
2111527	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	9409	SAL	-	-	225,816	-	225,816
										OPE	-	-	108,212	-	108,212
2311502	OAS C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	4	4988	SAL	-	-	119,712	-	119,712
										OPE	-	-	77,346	-	77,346
2515300	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
9567022	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
9567023	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
Total Salary											2,296,920	-	740,616	-	3,037,536
Total OPE											1,093,374	-	385,534	-	1,478,908

01/15/25
9:50 AM

PIC100 - Position Budget Report

IT Operations & Support - Help Desk

2025-27 Biennium

Cross Reference Number: 58100-010-04-11-00000

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 Personal Services						14	14.00				3,390,294	-	1,126,150	-	4,516,444

PIC100 - Position Budget Report

IT Policy & Enterprise Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-12-00000
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	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8317	SAL	199,608	-	-	-	199,608
										OPE	100,588	-	-	-	100,588
0000097	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	8986	SAL	215,664	-	-	-	215,664
										OPE	105,259	-	-	-	105,259
0000105	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
0000207	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	196,008	-	-	-	196,008
										OPE	99,541	-	-	-	99,541
0000211	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
0000214	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	10	14065		SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
0000272	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	236,472	-	-	-	236,472
										OPE	111,312	-	-	-	111,312
0000273	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
0006003	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
1517354	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
1517536	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
1711531	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
2111511	OAS C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	6574	SAL	157,776	-	-	-	157,776
										OPE	88,419	-	-	-	88,419
2515600	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2581117	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	187,848	-	-	-	187,848
										OPE	97,166	-	-	-	97,166
2581118	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	214,440	-	-	-	214,440

01/15/25
9:50 AM

PIC100 - Position Budget Report

IT Policy & Enterprise Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 58100-010-04-12-00000
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											104,903	-	-	-	104,903		
Total Salary											3,448,032	-	447,048	-	3,895,080		
Total OPE											1,598,319	-	215,090	-	1,813,409		
Total Personal Services						16	16.00						5,046,351	-	662,138	-	5,708,489

PIC100 - Position Budget Report

IT SSF Modernization

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-13-00000
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
2581133	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	0.63	15	6	8986	SAL	134,790	-	-	-	134,790
										OPE	65,786	-	-	-	65,786
2700009	MMS X7914 IP	INFORMATION TECHNOLOGY CYBER SE 33X		PF	1	0.88	21	3	10021	SAL	210,441	-	-	-	210,441
										OPE	98,425	-	-	-	98,425
2700010	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.75	18	3	8935	SAL	160,830	-	-	-	160,830
										OPE	78,676	-	-	-	78,676
2700011	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	LF	1	0.75	18	3	5917	SAL	106,506	-	-	-	106,506
										OPE	62,874	-	-	-	62,874
2700012	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	0.67	16	3	7827	SAL	125,232	-	-	-	125,232
										OPE	64,778	-	-	-	64,778
2700013	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	LF	1	0.67	16	3	7070	SAL	113,120	-	-	-	113,120
										OPE	61,254	-	-	-	61,254
2700014	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	LF	1	0.67	16	3	7070	SAL	113,120	-	-	-	113,120
										OPE	61,254	-	-	-	61,254
2700015	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.50	12	3	8935	SAL	107,220	-	-	-	107,220
										OPE	52,451	-	-	-	52,451
2700016	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.50	12	3	7827	SAL	93,924	-	-	-	93,924
										OPE	48,584	-	-	-	48,584
2700017	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	0.50	12	3	5917	SAL	71,004	-	-	-	71,004
										OPE	41,916	-	-	-	41,916
2700018	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.46	11	3	7827	SAL	86,097	-	-	-	86,097
										OPE	44,534	-	-	-	44,534
Total Salary											1,322,284	-	-	-	1,322,284
Total OPE											680,532	-	-	-	680,532
Total Personal Services					11	6.98					2,002,816	-	-	-	2,002,816

PIC100 - Position Budget Report

OESO Leadership & Administration

2025-27 Biennium

Cross Reference Number: 58100-010-05-01-00000

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
0000006	MESN Z7221 EF	EDUCATION PROGRAMS ADMINISTRATC	40X	PF	1	1.00	24	3	12758	SAL	-	-	-	306,192	306,192
										OPE	-	-	-	131,594	131,594
0000074	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000841	OAS C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	48,521	-	-	88,159	136,680
										OPE	29,210	-	-	53,072	82,282
Total Salary											48,521	-	-	673,279	721,800
Total OPE											29,210	-	-	308,328	337,538
Total Personal Services					3	3.00					77,731	-	-	981,607	1,059,338

PIC100 - Position Budget Report

Inclusive Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-05-02-00000
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	5	3952	SAL	20,867	-	-	73,981	94,848
										OPE	15,425	-	-	54,688	70,113
0000022	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	19,508	-	-	110,548	130,056
										OPE	12,053	-	-	68,302	80,355
0000024	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000055	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	114,360	-	-	164,568	278,928
										OPE	50,701	-	-	72,961	123,662
0000101	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	27,893	-	-	251,035	278,928
										OPE	12,366	-	-	111,296	123,662
0000126	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	10545	SAL	-	-	-	253,080	253,080
										OPE	-	-	-	116,143	116,143
0000147	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	55,786	-	-	223,142	278,928
										OPE	24,732	-	-	98,930	123,662
0000177	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	30,682	-	-	248,246	278,928
										OPE	13,603	-	-	110,059	123,662
0000288	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PP	1	0.41	9.77	10	11622	SAL	-	-	-	113,547	113,547
										OPE	-	-	-	50,747	50,747
0000500	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	43,746	-	-	306,222	349,968
										OPE	17,936	-	-	125,549	143,485
1713073	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	209,196	-	-	69,732	278,928
										OPE	92,747	-	-	30,916	123,663
Total Salary											522,038	-	-	2,093,029	2,615,067
Total OPE											239,563	-	-	963,253	1,202,816
Total Personal Services					11	10.41					761,601	-	-	3,056,282	3,817,883

PIC100 - Position Budget Report

Resource Management and Operation-RMO

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-05-03-00000
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
0000068	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	27,893	-	-	251,035	278,928
										OPE	12,366	-	-	111,296	123,662
0000118	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	29,658	-	-	88,974	118,632
										OPE	19,258	-	-	57,774	77,032
0000146	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	62,734	-	-	146,378	209,112
										OPE	31,006	-	-	72,346	103,352
0000162	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	7562	SAL	54,446	-	-	127,042	181,488
										OPE	28,595	-	-	66,722	95,317
0000165	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000236	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000241	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	72,475	-	-	169,109	241,584
										OPE	33,839	-	-	78,959	112,798
0000883	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	-	-	-	349,968	349,968
										OPE	-	-	-	143,485	143,485
2516078	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
2700024	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
2700025	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
2700026	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
Total Salary											247,206	-	-	2,173,530	2,420,736
Total OPE											125,064	-	-	1,088,547	1,213,611
Total Personal Services					12	12.00					372,270	-	-	3,262,077	3,634,347

PIC100 - Position Budget Report

Programs for Specific Population

2025-27 Biennium

Cross Reference Number: 58100-010-05-04-00000

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
0000148	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000890	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000998	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1913384	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1913385	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
2313102	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
2313121	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
Total Salary											739,944	-	581,928	278,928	1,600,800
Total OPE											342,815	-	296,848	123,662	763,325
Total Personal Services					7	7.00					1,082,759	-	878,776	402,590	2,364,125

PIC100 - Position Budget Report

IDEA Compliance & Dist Resources

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-05-05-00000
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
0000054	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	-	94,848	94,848
										OPE	-	-	-	70,113	70,113
0000090	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000100	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000129	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0000149	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	69,732	-	-	209,196	278,928
										OPE	30,916	-	-	92,747	123,663
0000150	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	-	-	121,579	228,389	349,968
										OPE	-	-	49,847	93,638	143,485
0000153	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000154	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000173	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	75,311	-	-	203,617	278,928
										OPE	33,389	-	-	90,273	123,662
0000218	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000259	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	23,712	-	-	71,136	94,848
										OPE	17,528	-	-	52,585	70,113
0001139	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	29,650	-	-	69,182	98,832
										OPE	21,382	-	-	49,890	71,272
0720600	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0810001	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	69,732	-	-	209,196	278,928
										OPE	30,916	-	-	92,747	123,663
1517669	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
Total Salary											547,065	-	121,579	2,958,668	3,627,312

01/15/25
9:50 AM

PIC100 - Position Budget Report

IDEA Compliance & Dist Resources

2025-27 Biennium
Budget Preparation

Cross Reference Number: 58100-010-05-05-00000
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 OPE											257,793	-	49,847	1,384,532	1,692,172
Total Personal Services						15	15.00				804,858	-	171,426	4,343,200	5,319,484

PIC100 - Position Budget Report

IDEA Initiatives - SB 819

2025-27 Biennium

Cross Reference Number: 58100-010-05-06-00000

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
2700020	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
2700021	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
2700022	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	10545	SAL	-	-	-	253,080	253,080
										OPE	-	-	-	116,143	116,143
2700023	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	-	-	-	94,848	94,848
										OPE	-	-	-	70,113	70,113
Total Salary											-	-	-	831,096	831,096
Total OPE											-	-	-	411,852	411,852
Total Personal Services					4	4.00					-	-	-	1,242,948	1,242,948

PIC100 - Position Budget Report

OELL Leadership & Administration

2025-27 Biennium

Cross Reference Number: 58100-010-06-01-00000

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
0000060	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
2113161	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	5323	SAL	-	-	127,752	-	127,752
										OPE	-	-	79,685	-	79,685
2113164	MMS X7220 EP	EDUCATION PROGRAMS ADMINISTRATC 42X	42	PF	1	1.00	24	10	19782	SAL	-	-	474,768	-	474,768
										OPE	-	-	171,553	-	171,553
2113169	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
Total Salary											-	-	821,952	149,880	971,832
Total OPE											-	-	357,593	86,123	443,716
Total Personal Services					4	4.00					-	-	1,179,545	236,003	1,415,548

PIC100 - Position Budget Report

District & School Effectiveness

2025-27 Biennium

Cross Reference Number: 58100-010-06-02-00000

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
0000120	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	132,780	-	-	132,780	265,560
										OPE	59,887	-	-	59,887	119,774
0000298	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	118,989	-	115,489	115,489	349,967
										OPE	48,785	-	47,350	47,350	143,485
1110034	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1713033	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
2113145	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
Total Salary											530,697	-	234,121	527,197	1,292,015
Total OPE											232,334	-	124,382	230,899	587,615
Total Personal Services					5	5.00					763,031	-	358,503	758,096	1,879,630

PIC100 - Position Budget Report

Grant Management & Monitoring

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-06-03-00000
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
1517535	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2113140	OAS C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2113141	OAS C5648 AP	GOVERNMENTAL AUDITOR 3	29A	PF	1	1.00	24	3	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
2113144	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2113147	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2113148	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2113149	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2113150	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2113151	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2113152	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
2113153	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
2113163	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	-	-	349,968	-	349,968
										OPE	-	-	143,485	-	143,485
2513401	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2513402	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
Total Salary											130,056	-	2,455,920	-	2,585,976
Total OPE											80,355	-	1,266,373	-	1,346,728

01/15/25
9:50 AM

PIC100 - Position Budget Report

Grant Management & Monitoring

2025-27 Biennium

Cross Reference Number: 58100-010-06-03-00000

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
Total Personal Services						14	14.00				210,411	-	3,722,293	-	3,932,704

PIC100 - Position Budget Report

High School Success (M98)

2025-27 Biennium

Cross Reference Number: 58100-010-06-04-00000

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
1713066	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1713068	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1713069	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
1913070	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1913176	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1913177	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2113142	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	-	-	349,968	-	349,968
										OPE	-	-	143,485	-	143,485
2113143	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
Total Salary											-	-	1,992,696	-	1,992,696
Total OPE											-	-	919,008	-	919,008
Total Personal Services					8	8.00					-	-	2,911,704	-	2,911,704

PIC100 - Position Budget Report

Research & Information Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-06-05-00000
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
1913073	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1913074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1913075	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2112005	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2112006	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2112007	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2112008	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	4	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2113155	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
Total Salary											172,944	-	1,619,664	-	1,792,608
Total OPE											92,831	-	768,809	-	861,640
Total Personal Services					8	8.00					265,775	-	2,388,473	-	2,654,248

PIC100 - Position Budget Report

Secondary & Post Secondary Programs

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-06-06-00000
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	10	6245	SAL	68,016	-	-	81,864	149,880
										OPE	39,083	-	-	47,040	86,123
0000183	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	87,492	-	87,492	174,984	349,968
										OPE	35,871	-	35,871	71,743	143,485
0000186	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	139,464	-	-	139,464	278,928
										OPE	61,831	-	-	61,831	123,662
0000188	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	69,732	-	69,732	139,464	278,928
										OPE	30,916	-	30,916	61,831	123,663
0000192	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	139,464	-	139,464	-	278,928
										OPE	61,831	-	61,831	-	123,662
0000196	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
0000213	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	69,732	-	-	209,196	278,928
										OPE	30,916	-	-	92,747	123,663
0000226	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	10545	SAL	-	-	126,540	126,540	253,080
										OPE	-	-	58,072	58,072	116,144
0000240	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	139,464	139,464	278,928
										OPE	-	-	61,831	61,831	123,662
0000275	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	76,742	122,794	199,536
										OPE	-	-	38,678	61,889	100,567
0000843	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0001141	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	27,893	-	69,732	181,303	278,928
										OPE	12,366	-	30,916	80,380	123,662
0001142	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	4	8713	SAL	135,923	-	20,911	52,278	209,112
										OPE	67,179	-	10,335	25,838	103,352
0001143	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	71,191	47,441	118,632
										OPE	-	-	46,227	30,805	77,032
1713064	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1713065	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560

01/15/25
9:50 AM

PIC100 - Position Budget Report

Secondary & Post Secondary Programs

2025-27 Biennium

Cross Reference Number: 58100-010-06-06-00000

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
2113123	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	OPE	119,773	-	-	-	119,773
										SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
2113124	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
										SAL	82,392	-	-	82,392	164,784
2113125	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	OPE	45,229	-	-	45,229	90,458
Total Salary											1,896,532	-	801,268	1,761,064	4,458,864
Total OPE											889,703	-	374,677	839,782	2,104,162
Total Personal Services					19	19.00					2,786,235	-	1,175,945	2,600,846	6,563,026

PIC100 - Position Budget Report

Student Success

2025-27 Biennium

Cross Reference Number: 58100-010-06-07-00000

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
2113166	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2113167	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
2113168	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
Total Salary											-	-	750,552	-	750,552
Total OPE											-	-	345,901	-	345,901
Total Personal Services					3	3.00					-	-	1,096,453	-	1,096,453

PIC100 - Position Budget Report

System Capacity & Improvement

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-06-08-00000
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	7	10066	SAL	60,396	-	-	181,188	241,584
										OPE	28,200	-	-	84,599	112,799
1913076	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1913078	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
2113146	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2113156	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2113157	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
2113158	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
2113159	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
2113160	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2113162	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	-	-	349,968	-	349,968
										OPE	-	-	143,485	-	143,485
2311004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2513455	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7562	SAL	-	-	68,058	113,430	181,488
										OPE	-	-	35,744	59,573	95,317
Total Salary											520,812	-	2,088,162	294,618	2,903,592
Total OPE											247,179	-	962,725	144,172	1,354,076
Total Personal Services					12	12.00					767,991	-	3,050,887	438,790	4,257,668

PIC100 - Position Budget Report

Equity Programs

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-07-01-00000
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	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0000290	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,721	-	-	37,721	75,442
1517529	MESN Z7221 EF	EDUCATION PROGRAMS ADMINISTRATC 40X	40X	PF	1	1.00	24	10	17943	SAL	430,632	-	-	-	430,632
										OPE	161,627	-	-	-	161,627
1517531	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	3	10408	SAL	212,323	-	37,469	-	249,792
										OPE	97,908	-	17,278	-	115,186
1517532	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1517533	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1517534	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	77,400	-	25,800	-	103,200
										OPE	54,407	-	18,136	-	72,543
1713070	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1713072	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
2113204	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
2513203	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2513204	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2513205	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
2513206	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	2	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
2581105	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
Total Salary											976,471	-	2,489,405	56,580	3,522,456

01/15/25
9:50 AM

PIC100 - Position Budget Report

Equity Programs

2025-27 Biennium
Budget Preparation

Cross Reference Number: 58100-010-07-01-00000
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 OPE											452,230	-	1,166,396	37,721	1,656,347
Total Personal Services						15	15.00				1,428,701	-	3,655,801	94,301	5,178,803

PIC100 - Position Budget Report

Safe & Inclusive Schools

2025-27 Biennium

Cross Reference Number: 58100-010-07-02-00000

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
2111008	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2111010	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2113317	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2113326	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2313201	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2313251	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
Total Salary											-	-	1,255,320	-	1,255,320
Total OPE											-	-	620,306	-	620,306
Total Personal Services					6	6.00					-	-	1,875,626	-	1,875,626

PIC100 - Position Budget Report

Office of Indian Education

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-08-01-00000
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	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	349,968	-	-	-	349,968
										OPE	143,485	-	-	-	143,485
1713030	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
2111022	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
2111023	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
2511101	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
2511102	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
Total Salary											615,528	-	928,752	-	1,544,280
Total OPE											263,258	-	440,260	-	703,518
Total Personal Services					6	6.00					878,786	-	1,369,012	-	2,247,798

PIC100 - Position Budget Report

RADAR Leadership & Administration

2025-27 Biennium

Cross Reference Number: 58100-010-09-01-00000

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 Z7222 EF	EDUCATION PROGRAMS ADMINISTRATC	38X	PF	1	1.00	24	10	16273	SAL	390,552	-	-	-	390,552
										OPE	152,612	-	-	-	152,612
0000203	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
Total Salary											503,712	-	-	-	503,712
Total OPE											228,053	-	-	-	228,053
Total Personal Services					2	2.00					731,765	-	-	-	731,765

PIC100 - Position Budget Report

Accountability & Data

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-09-02-00000
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	4	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
0000125	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
0000184	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0000210	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
0000216	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
0000220	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000266	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	174,984	-	-	174,984	349,968
										OPE	71,743	-	-	71,743	143,486
0001101	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	7	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
0910001	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
0910006	OAS C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1713012	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
1713090	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
Total Salary											1,265,400	-	-	1,155,240	2,420,640
Total OPE											633,446	-	-	580,139	1,213,585
Total Personal Services					12	12.00					1,898,846	-	-	1,735,379	3,634,225

PIC100 - Position Budget Report

Assessment & Student Reporting

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-09-03-00000
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	11622	SAL	139,464	-	-	139,464	278,928	
										OPE	61,831	-	-	61,831	123,662	
0000230	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	10066	SAL	48,317	-	-	193,267	241,584	
										OPE	22,560	-	-	90,238	112,798	
0000239	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928	
										OPE	-	-	-	123,662	123,662	
0000250	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056	
										OPE	-	-	-	80,355	80,355	
0000286	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	139,464	-	-	139,464	278,928	
										OPE	61,831	-	-	61,831	123,662	
0001112	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	139,464	-	-	139,464	278,928	
										OPE	61,831	-	-	61,831	123,662	
1110030	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	349,968	-	-	-	349,968	
										OPE	143,485	-	-	-	143,485	
2313104	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	10545	SAL	-	-	-	253,080	253,080	
										OPE	-	-	-	116,143	116,143	
2512201	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	10066	SAL	241,584	-	-	-	241,584	
										OPE	112,798	-	-	-	112,798	
9000056	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880	
										OPE	86,123	-	-	-	86,123	
Total Salary											1,208,141	-	-	1,273,723	2,481,864	
Total OPE											550,459	-	-	595,891	1,146,350	
Total Personal Services						10	10.00					1,758,600	-	-	1,869,614	3,628,214

PIC100 - Position Budget Report

Research & Measurement

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-09-04-00000
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	
0000221	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	139,464	-	-	139,464	278,928	
										OPE	61,831	-	-	61,831	123,662	
0820016	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	10066	SAL	120,792	-	-	120,792	241,584	
										OPE	56,399	-	-	56,399	112,798	
1310011	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	-	-	-	253,080	253,080	
										OPE	-	-	-	116,143	116,143	
1310021	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
1517519	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584	
										OPE	112,798	-	-	-	112,798	
2512102	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	4	5419	SAL	130,056	-	-	-	130,056	
										OPE	80,355	-	-	-	80,355	
2581106	MMS X7723 AP	RESEARCH ANALYSIS AND STATISTICS	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008	
										OPE	109,140	-	-	-	109,140	
Total Salary											860,904	-	209,112	513,336	1,583,352	
Total OPE											420,523	-	103,352	234,373	758,248	
Total Personal Services						7	7.00					1,281,427	-	312,464	747,709	2,341,600

PIC100 - Position Budget Report

OTLA Leadership & Administration

2025-27 Biennium

Cross Reference Number: 58100-010-10-01-00000

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
0000144	MESN Z7221 EF	EDUCATION PROGRAMS ADMINISTRATC	40X	PF	1	1.00	24	10	17943	SAL	322,974	-	-	107,658	430,632
										OPE	121,220	-	-	40,407	161,627
0000176	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0001136	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	199,170	-	-	66,390	265,560
										OPE	89,830	-	-	29,943	119,773
0500025	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	-	155,256	155,256
										OPE	-	-	-	87,686	87,686
1317322	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	199,170	-	-	66,390	265,560
										OPE	89,830	-	-	29,943	119,773
Total Salary											829,290	-	-	395,694	1,224,984
Total OPE											374,812	-	-	187,979	562,791
Total Personal Services					5	5.00					1,204,102	-	-	583,673	1,787,775

PIC100 - Position Budget Report

Early Literacy

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-10-02-00000
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	
2513135	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536	
										OPE	-	-	100,567	-	100,567	
2513136	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536	
										OPE	-	-	100,567	-	100,567	
2513137	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	10021	SAL	-	-	240,504	-	240,504	
										OPE	-	-	112,485	-	112,485	
2513138	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792	
										OPE	-	-	102,968	-	102,968	
2513139	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	9	13896	SAL	-	-	333,504	-	333,504	
										OPE	-	-	139,538	-	139,538	
2513140	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	7562	SAL	-	-	181,488	-	181,488	
										OPE	-	-	95,317	-	95,317	
2513141	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632	
										OPE	-	-	77,032	-	77,032	
Total Salary											-	-	1,480,992	-	1,480,992	
Total OPE											-	-	728,474	-	728,474	
Total Personal Services					7	7.00						-	-	2,209,466	-	2,209,466

PIC100 - Position Budget Report

Educational Program Standards

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-10-03-00000
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
0000166	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
0000237	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	349,968	-	-	-	349,968
										OPE	143,485	-	-	-	143,485
0001126	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0907507	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1517521	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1517524	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1913077	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
2113311	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2313122	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	7	8713	SAL	104,556	-	-	-	104,556
										OPE	51,677	-	-	-	51,677
2313149	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
Total Salary											1,812,732	-	-	441,120	2,253,852
Total OPE											845,396	-	-	213,365	1,058,761
Total Personal Services					10	9.50					2,658,128	-	-	654,485	3,312,613

PIC100 - Position Budget Report

Federal Programs

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-10-04-00000
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	9	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
0000065	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0000112	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	-	-	-	349,968	349,968
										OPE	-	-	-	143,485	143,485
0000127	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000143	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0000145	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	139,464	139,464	278,928
										OPE	-	-	61,831	61,831	123,662
0000151	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000195	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	55,786	-	-	223,142	278,928
										OPE	24,732	-	-	98,930	123,662
0000243	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	26,994	-	-	80,982	107,976
										OPE	18,483	-	-	55,449	73,932
2113165	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2313148	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
2313170	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2700039	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2700040	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2700041	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	3	10408	SAL	249,792	-	-	-	249,792
										OPE	115,186	-	-	-	115,186
2700042	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784

01/15/25
9:50 AM

PIC100 - Position Budget Report

Federal Programs

2025-27 Biennium

Cross Reference Number: 58100-010-10-04-00000

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
2700043	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	OPE	90,458	-	-	-	90,458
										SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2700044	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
										Total Salary					1,112,812
Total OPE					597,984	-	147,954	1,080,393	1,826,331						
Total Personal Services					18	18.00	1,710,796					-	437,298	3,328,205	5,476,299

PIC100 - Position Budget Report

Multilingual & Migrant Education

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-10-05-00000
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
0000164	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0000175	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	-	-	-	265,560	265,560
										OPE	-	-	-	119,773	119,773
0000232	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0006021	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
2513101	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	3	10408	SAL	-	-	92,423	157,369	249,792
										OPE	-	-	42,619	72,567	115,186
2513102	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	-	-	106,224	159,336	265,560
										OPE	-	-	47,909	71,864	119,773
2513103	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	6	9588	SAL	-	-	92,045	138,067	230,112
										OPE	-	-	43,785	65,677	109,462
2513104	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	-	-	101,232	151,848	253,080
										OPE	-	-	46,457	69,686	116,143
2513105	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	96,634	144,950	241,584
										OPE	-	-	45,119	67,679	112,798
2513106	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	9588	SAL	-	-	92,045	138,067	230,112
										OPE	-	-	43,785	65,677	109,462
2513107	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	47,453	71,179	118,632
										OPE	-	-	30,813	46,219	77,032
2513109	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
Total Salary											-	-	628,056	2,031,264	2,659,320
Total OPE											-	-	300,487	983,371	1,283,858
Total Personal Services					12	12.00					-	-	928,543	3,014,635	3,943,178

PIC100 - Position Budget Report

Standards & Instructional Support

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-10-06-00000
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	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000155	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	59,316	59,316	118,632
										OPE	-	-	38,516	38,516	77,032
0000167	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0000168	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0000202	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	78,591	-	58,089	-	136,680
										OPE	47,312	-	34,970	-	82,282
0000235	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
0000246	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
0000271	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	69,732	-	209,196	-	278,928
										OPE	30,916	-	92,747	-	123,663
1517523	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1517528	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	349,968	-	-	-	349,968
										OPE	143,485	-	-	-	143,485
1713007	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
2311003	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
2513114	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
2581108	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
Total Salary											2,044,959	-	884,457	397,560	3,326,976
Total OPE											948,032	-	413,557	200,694	1,562,283

01/15/25
9:50 AM

PIC100 - Position Budget Report

Standards & Instructional Support

2025-27 Biennium

Cross Reference Number: 58100-010-10-06-00000

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
Total Personal Services						14	14.00				2,992,991	-	1,298,014	598,254	4,889,259

PIC100 - Position Budget Report

Well-Rounded, Integrated & Digital Learning

2025-27 Biennium

Cross Reference Number: 58100-010-10-07-00000

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
0000077	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	199,170	-	-	66,390	265,560
										OPE	89,830	-	-	29,943	119,773
1513082	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1517538	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
1713063	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
2313105	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	131,238	-	-	218,730	349,968
										OPE	53,807	-	-	89,678	143,485
2313136	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
Total Salary											1,127,976	-	-	484,656	1,612,632
Total OPE											503,215	-	-	220,188	723,403
Total Personal Services					6	6.00					1,631,191	-	-	704,844	2,336,035

PIC100 - Position Budget Report

Educator Advancement Council Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-11-01-00000
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 Z7222 EF	EDUCATION PROGRAMS ADMINISTRATOR 3	38X	PF	1	1.00	24	3	11586	SAL	-	-	278,064	-	278,064
										OPE	-	-	123,411	-	123,411
2125002	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
2125003	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
2125006	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2312501	MMS X7224 EP	EDUCATION PROGRAMS MANAGER 2	33X	PF	1	1.00	24	9	12758	SAL	-	-	306,192	-	306,192
										OPE	-	-	131,594	-	131,594
2313501	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2512212	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2512213	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2512214	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2512215	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2512216	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2512217	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2512218	OAS C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
2512219	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2512220	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2512221	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056

01/15/25
9:50 AM

Page 70 of 82

PIC100 - Position Budget Report
PIC100

PIC100 - Position Budget Report

Educator Advancement Council Administration

2025-27 Biennium
Budget Preparation

Cross Reference Number: 58100-010-11-01-00000
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											-	-	78,609	-	78,609				
Total Salary											-	-	3,254,640	-	3,254,640				
Total OPE											-	-	1,627,126	-	1,627,126				
Total Personal Services						16	16.00								-	-	4,881,766	-	4,881,766

PIC100 - Position Budget Report

YDD Administration & Juvenile Crime Preventn

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-12-01-00000
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	10	10059	SAL	241,416	-	-	-	241,416
										OPE	112,750	-	-	-	112,750
1715501	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1715584	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2115511	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2115513	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
2115514	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2115515	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
2700073	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
7112024	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
7112028	MESN Z7084 AF	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
7112031	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4713	SAL	84,834	-	28,278	-	113,112
										OPE	56,570	-	18,857	-	75,427
7112050	MESN Z7222 EF	EDUCATION PROGRAMS ADMINISTRATC	38X	PF	1	1.00	24	10	16273	SAL	390,552	-	-	-	390,552
										OPE	152,612	-	-	-	152,612
7112124	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7918	SAL	-	-	-	190,032	190,032
										OPE	-	-	-	97,802	97,802
7112200	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	139,730	-	-	15,526	155,256
										OPE	78,917	-	-	8,769	87,686
Total Salary											2,076,716	-	862,830	205,558	3,145,104
Total OPE											968,408	-	431,715	106,571	1,506,694

01/15/25
9:50 AM

PIC100 - Position Budget Report

YDD Administration & Juvenile Crime Preventn

2025-27 Biennium
Budget Preparation

Cross Reference Number: 58100-010-12-01-00000
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 Personal Services						14	14.00				3,045,124	-	1,294,545	312,129	4,651,798

PIC100 - Position Budget Report

OSD Administration

2025-27 Biennium

Cross Reference Number: 58100-020-01-01-00000

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 Z7223 EF	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	349,968	-	-	-	349,968
										OPE	143,485	-	-	-	143,485
0000302	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
0000303	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0000306	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0000312	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	219,127	-	15,233	-	234,360
										OPE	103,502	-	7,195	-	110,697
1327223	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	AF	1	0.83	20	7	5419	SAL	78,576	-	29,805	-	108,381
										OPE	48,548	-	18,415	-	66,963
Total Salary											1,029,535	-	45,038	-	1,074,573
Total OPE											534,185	-	25,610	-	559,795
Total Personal Services					6	5.83					1,563,720	-	70,648	-	1,634,368

PIC100 - Position Budget Report

OSD Classroom

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-02-00000
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	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000308	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	3	5930	SAL	142,320	-	-	-	142,320
										OPE	83,922	-	-	-	83,922
0000309	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	10	7736	SAL	185,664	-	-	-	185,664
										OPE	96,532	-	-	-	96,532
0000310	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	8	6872	SAL	164,928	-	-	-	164,928
										OPE	90,500	-	-	-	90,500
0000311	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	12	8205	SAL	156,886	-	40,034	-	196,920
										OPE	79,515	-	20,291	-	99,806
0000314	RE U7546 CP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	3	6106	SAL	146,544	-	-	-	146,544
										OPE	85,152	-	-	-	85,152
0000316	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000319	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000321	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000323	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	6	6872	SAL	164,928	-	-	-	164,928
										OPE	90,500	-	-	-	90,500
0000328	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	3	5930	SAL	142,320	-	-	-	142,320
										OPE	83,922	-	-	-	83,922
0000331	RE U7546 CP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	13	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000338	RE U7546 CP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8452	SAL	202,848	-	-	-	202,848
										OPE	101,530	-	-	-	101,530
0000339	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	9	7080	SAL	169,920	-	-	-	169,920
										OPE	91,952	-	-	-	91,952
0000343	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	3	5930	SAL	142,320	-	-	-	142,320
										OPE	83,922	-	-	-	83,922
0000344	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	8967	SAL	215,208	-	-	-	215,208

01/15/25
9:50 AM

PIC100 - Position Budget Report

OSD Classroom

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-02-00000
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	105,126	-	-	-	105,126
0000345	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	32,886	-	164,034	-	196,920
										OPE	16,668	-	83,138	-	99,806
0000346	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000347	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	8	6872	SAL	164,928	-	-	-	164,928
										OPE	90,500	-	-	-	90,500
0000349	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000352	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	8967	SAL	215,208	-	-	-	215,208
										OPE	105,126	-	-	-	105,126
0000353	MNSN Z7544 DF	SUPERVISOR TEACHER SPECIAL SCHC 25S		PF	1	1.00	24	13	8003	SAL	192,072	-	-	-	192,072
										OPE	98,396	-	-	-	98,396
0000355	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000356	MNSN Z7544 BF	SUPERVISOR TEACHER SPECIAL SCHC 25S		PF	1	1.00	24	18	8556	SAL	205,344	-	-	-	205,344
										OPE	102,256	-	-	-	102,256
0000357	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	5	6290	SAL	150,960	-	-	-	150,960
										OPE	86,436	-	-	-	86,436
0000367	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	8967	SAL	86,083	-	129,125	-	215,208
										OPE	42,050	-	63,076	-	105,126
0000368	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000412	OAS C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	75,583	-	-	32,393	107,976
										OPE	51,752	-	-	22,180	73,932
0000414	RE U7545 BP	TEACHER SPECIAL SCHOOLS BA	20	PF	1	1.00	24	13	7080	SAL	169,920	-	-	-	169,920
										OPE	91,952	-	-	-	91,952
0000417	OAS C2302 AP	TEACHING ASSISTANT	15	AF	1	0.83	20	5	3952	SAL	-	-	-	79,040	79,040
										OPE	-	-	-	58,428	58,428
0000450	OAS C2302 AP	TEACHING ASSISTANT	15	AF	1	0.83	20	10	4943	SAL	98,860	-	-	-	98,860
										OPE	64,193	-	-	-	64,193

01/15/25
9:50 AM

PIC100 - Position Budget Report

OSD Classroom

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-02-00000
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	8	4499	SAL	89,980	-	-	-	89,980
										OPE	61,610	-	-	-	61,610
0000461	OAS C2302 AP	TEACHING ASSISTANT	15	AF	1	0.83	20	9	4715	SAL	84,870	-	9,430	-	94,300
										OPE	56,580	-	6,287	-	62,867
0000465	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	8967	SAL	215,208	-	-	-	215,208
										OPE	105,126	-	-	-	105,126
0000734	OAS C2302 AP	TEACHING ASSISTANT	15	AP	1	0.42	10.08	5	3952	SAL	-	-	39,836	-	39,836
										OPE	-	-	31,077	-	31,077
0000737	UA U7546 BP	TEACHER SPECIAL SCHOOLS MA	11S	PF	1	1.00	24	3	3914	SAL	93,936	-	-	-	93,936
										OPE	69,848	-	-	-	69,848
0000745	UA U7546 BP	TEACHER SPECIAL SCHOOLS MA	11S	PF	1	1.00	24	3	3914	SAL	93,936	-	-	-	93,936
										OPE	69,848	-	-	-	69,848
Total Salary											5,575,940	-	382,459	111,433	6,069,832
Total OPE											3,003,168	-	203,869	80,608	3,287,645
Total Personal Services					37	35.74					8,579,108	-	586,328	192,041	9,357,477

PIC100 - Position Budget Report

OSD Residential

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-03-00000
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 X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	8	7128	SAL	171,072	-	-	-	171,072
										OPE	92,287	-	-	-	92,287
0000362	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000366	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000372	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	8	5695	SAL	125,290	-	-	-	125,290
										OPE	75,425	-	-	-	75,425
0000373	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000376	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	6	5169	SAL	113,718	-	-	-	113,718
										OPE	72,058	-	-	-	72,058
0000380	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000382	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000383	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000385	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000386	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AP	1	0.66	15.84	10	6245	SAL	-	-	98,921	-	98,921
										OPE	-	-	57,124	-	57,124
0000387	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000388	OAS C6767 AP	DORMITORY COUNSELOR 1	16	AF	1	0.92	22	4	3952	SAL	86,944	-	-	-	86,944
										OPE	64,270	-	-	-	64,270
0000391	OAS C6767 AP	DORMITORY COUNSELOR 1	16	AF	1	0.92	22	10	5169	SAL	113,718	-	-	-	113,718
										OPE	72,058	-	-	-	72,058
0000469	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000629	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AP	1	0.83	19.92	5	4943	SAL	-	-	98,465	-	98,465

01/15/25
9:50 AM

PIC100 - Position Budget Report

OSD Residential

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-03-00000
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
0000663	OAS C6767 AP	DORMITORY COUNSELOR 1	16	AP	1	0.42	10.08	5	4118	OPE	-	-	64,079	-	64,079
										SAL	-	-	41,509	-	41,509
										OPE	-	-	31,564	-	31,564
Total Salary											1,847,252	-	238,895	-	2,086,147
Total OPE											1,086,603	-	152,767	-	1,239,370
Total Personal Services					17	14.87					2,933,855	-	391,662	-	3,325,517

PIC100 - Position Budget Report

OSD Medical

2025-27 Biennium

Cross Reference Number: 58100-020-01-04-00000

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 REGISTERED NURSE	32N	AF	1	0.92	22	9	12504	SAL	275,088	-	-	-	275,088
										OPE	119,001	-	-	-	119,001
0000395	OAS C6135 AP	LICENSED PRACTICAL NURSE	22S	AF	1	0.83	20	10	7146	SAL	142,920	-	-	-	142,920
										OPE	77,010	-	-	-	77,010
0000684	OAS C6135 AP	LICENSED PRACTICAL NURSE	22S	AP	1	0.83	19.92	10	7146	SAL	-	-	142,348	-	142,348
										OPE	-	-	76,844	-	76,844
Total Salary											418,008	-	142,348	-	560,356
Total OPE											196,011	-	76,844	-	272,855
Total Personal Services					3	2.58					614,019	-	219,192	-	833,211

PIC100 - Position Budget Report

OSD Nutrition

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-05-00000
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	SUPERVISING FOOD SERVICE WORKER	24T	AF	1	0.92	22	9	7863	SAL	172,986	-	-	-	172,986
										OPE	89,299	-	-	-	89,299
0000422	OAS C9117 AP	COOK	17	AF	1	0.83	20	10	5419	SAL	108,380	-	-	-	108,380
										OPE	66,963	-	-	-	66,963
0000424	OAS C9117 AP	COOK	17	AP	1	0.83	20	10	5419	SAL	43,352	-	65,028	-	108,380
										OPE	26,785	-	40,178	-	66,963
0000430	OAS C9102 AP	FOOD SERVICE WORKER	13T	AF	1	0.83	20	8	4118	SAL	82,360	-	-	-	82,360
										OPE	59,394	-	-	-	59,394
0000474	OAS C9102 AP	FOOD SERVICE WORKER	13T	AP	1	0.42	10.08	10	4499	SAL	45,350	-	-	-	45,350
										OPE	32,681	-	-	-	32,681
0000697	OAS C9102 AP	FOOD SERVICE WORKER	13T	AF	1	0.83	20	10	4499	SAL	40,491	-	49,489	-	89,980
										OPE	27,725	-	33,886	-	61,611
1727203	OAS C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
Total Salary											492,919	-	209,365	-	702,284
Total OPE											302,847	-	144,177	-	447,024
Total Personal Services					7	5.66					795,766	-	353,542	-	1,149,308

PIC100 - Position Budget Report

OSD Physical Plant

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-06-00000
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	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
0000336	OAS C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
0000399	OAS C4001 AP	PAINTER	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0000428	OAS C4101 AP	CUSTODIAN	10	AF	1	0.92	22	10	3952	SAL	86,944	-	-	-	86,944
										OPE	64,270	-	-	-	64,270
0000437	OAS C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	10	9143	SAL	109,716	-	109,716	-	219,432
										OPE	53,178	-	53,178	-	106,356
0000438	OAS C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	98,870	-	65,914	-	164,784
										OPE	54,275	-	36,183	-	90,458
0000441	OAS C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
0000442	OAS C4110 AP	GROUND MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
0000443	OAS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	18,970	-	75,878	-	94,848
										OPE	14,023	-	56,090	-	70,113
0000445	OAS C4403 AP	TRANSPORTER	11B	PP	1	0.83	20	8	3785	SAL	37,850	-	37,850	-	75,700
										OPE	28,728	-	28,728	-	57,456
0000529	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
1927601	OAS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	18,970	-	75,878	-	94,848
										OPE	14,023	-	56,090	-	70,113
Total Salary											997,528	-	748,300	-	1,745,828
Total OPE											580,750	-	426,746	-	1,007,496
Total Personal Services					12	11.75					1,578,278	-	1,175,046	-	2,753,324